CITY OF Burlington



APPROVED

# 2025 BUDGET

## Operating and Capital Budgets
## 2026-2034 Capital Forecast

burlington.ca/budget

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# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

# About Burlington

The City of Burlington continues to be one of the best places to live, work, and visit in Canada.

Guided by our strategic plan and vision, we prioritize responsible growth and environmental stewardship while fostering a high quality of life for our residents. We improve public spaces, support local businesses, and promote arts and culture, all while addressing key issues like climate change, strengthening transportation infrastructure, and expanding housing options through collaboration with regional partners.

Our thriving local businesses, engaged residents, and countless volunteer efforts reflect the values we all hold close –community, sustainability, and a focus on well-being.

The City's strong foundation is built on a balance of progress and preservation, a forward-looking mindset that embraces growth while staying rooted in the things that matter most. Together, as a community, we continue to shape our city into a place where everyone can feel included and proud of where they live.



# Mayor's Message

As Mayor of Burlington, I am excited to share the City's 2025 budget–a product of collaboration and input from many voices within our community. Over the past several months, residents, council members, and city staff have come together to help shape a budget that not only works to address immediate needs but also invests in our long-term future.

This year's budget is grounded in four key principles that guide every decision we make:

- Affordability
- Sustainability
- Livability
- Transparency

These principles guide us in making thoughtful investments that will enhance the daily lives of everyone who calls Burlington home – all as we work to ensure that we're not only meeting the needs of today but are also preparing for the challenges and opportunities of tomorrow.

With our city expected to grow by over 40% in the next 25 years, careful planning is essential. That's why this budget focuses on significant infrastructure investments that will benefit our community in the years to come. In 2025, we are directing $105.4 million for capital projects that directly enhance our city. You'll see improvements to neighbourhood parks, upgrades to road safety, and efforts to prevent flooding. These are investments you'll experience day-to-day, whether it's enjoying a safer drive to work or spending more time in a revitalized park with your family.



At the same time, we're keeping affordability top of mind while still delivering the services that matter most–like maintaining our community centres, addressing climate change, and supporting affordable housing. We're committed to ensuring that dollars spent align with the needs and values of our community. Throughout the budgeting process, we've listened closely to the feedback from residents, whether through attending budget events, sharing ideas in meetings, or completing the community survey. Your input has been invaluable in helping to inform a budget that reflects the aspirations of Burlington today, while setting us up for success in the future.

I want to extend my sincere thanks to everyone who contributed their time and thoughts. Together, we are building a stronger, more connected Burlington–one that balances fiscal responsibility with a clear vision for the future.



# Meet Burlington City Council

City Council plays a vital role in guiding the direction of Burlington. As your elected representatives, councillors are responsible for determining the services the city provides, developing and evaluating municipal policies and programs, and ensuring that proper administrative practices are in place to implement decisions effectively.

Council members are also tasked with maintaining the accountability, transparency, and financial integrity of the city's operations. In fulfilling these duties, they work to ensure that Burlington remains a vibrant, well-functioning community that meets the needs of residents today and in the years to come.



**Mayor**
**Marianne Meed-Ward**



Ward 1
**Councillor Kelvin Galbraith**

Deputy Mayor for Business and Red Tape Reduction



Ward 2
**Councillor Lisa Kearns**

Deputy Mayor for Community Engagement and Partnerships



Ward 3
**Councillor Rory Nisan**

Deputy Mayor for the Environment



Ward 4
**Councillor Shawna Stolte**

Deputy Mayor for Housing



Ward 5
**Councillor Paul Sharman**

Deputy Mayor for Strategy and Budgets



Ward 6
**Councillor Angelo Bentivegna**

Deputy Mayor for Recreation and Community Services

# Chief Administrative Officer's Message

As the Chief Administrative Officer, my team and I are responsible for ensuring that the city's budget supports the efficient delivery of services, timely infrastructure improvements, and an adaptive response to unexpected challenges. The 2025 budget has been developed with an unwavering focus on operational excellence, maintaining high standards in service delivery while balancing the need for financial sustainability.

This year, we encountered significant challenges, particularly following the severe flooding event in July, which tested both the resiliency of our residents and the capabilities of city services. Through a combination of prudent planning and resource management, we are ensuring that Burlington's day-to-day operations run smoothly, and our community continues to thrive despite these challenges.

Key priorities in this year's budget include critical investments in stormwater management, repairs to essential infrastructure, and continued support for core services such as public safety, transportation, transit, and road maintenance. Our investments in recreation, culture and park infrastructure are vital to help us build vibrant and inclusive spaces for our community that foster well-being and social connection. Alongside these, we are focused on sustainability initiatives that will strengthen our city's climate resilience and expanding community facilities to meet the needs of our growing population.



The strength of our city is found in the dedication of our teams who work behind the scenes to maintain and improve programs and services across communities. Our staff remain committed to ensuring Burlington remains resilient in the face of growing external pressures such as inflation and rising service demands.

By making these strategic investments, we are ensuring that Burlington remains well-positioned for the future–one where residents can continue to enjoy the high quality of life they expect while we build a city that is prepared to adapt to future challenges and opportunities.

Hassaan Basit

# Budget Process

This year's budget will be the second under the Strong Mayors legislation from the Province of Ontario which requires mayors to present a budget for Council consideration, or direct staff to present a budget. This year, the Mayor issued a Mayoral Direction, which was endorsed by council, to direct staff to prepare and present the budget based on four principles: Affordability, Livability, Sustainability and Transparency.

**June 10**

2025 Financial needs and multi-year forecast report went to Committee of the Whole.

**August to November**

Pre-Budget consultation and engagement.

**Oct. 25**

Proposed Budget Report posted to the City's website.

**Nov. 4**

Proposed budget presented to Committee of the Whole. Delegations welcome.

**Nov. 11**

Proposed amendments from Councillors posted online.

**Nov. 18 & 21**

Review and voting on council amendments at Budget Committee. Delegations welcome.

**Nov. 25**

Special Council meeting to finalize budget.

# Community Feedback

Public engagement is essential to a budget that reflects all members of our community. Throughout this budget cycle, Burlington residents have had, and continue to have, many different ways to share their feedback.

**Food for Feedback**

- Saturday, Sept. 14, noon to 4 p.m., Central Park, 2299 New St.



**Mayor's Pre-Budget Consultations**

- Wednesday, Sept. 11, 7 to 8:30 p.m., Port Nelson United Church, 3132 South Dr.
- Monday, Sept. 23, 7 to 8:30 p.m., La Salle Park Pavilion, 50 North Shore Blvd. E.
- Tuesday, Sept. 24, 7 to 8:30 p.m., Haber Recreation Centre, 3040 Tim Dobbie Dr., Room 1
- Wednesday, Sept. 25, 7 to 8:30 p.m., Central Arena, 519 Drury Ln., Auditorium
- Thursday, Oct. 3, 7 to 8:30 p.m., Appleby Ice Centre, 1201 Appleby Line, Community Room 1
- Tuesday, Oct. 8, 7 to 8:30 p.m., Brant Hills Community Centre, 2255 Brant St., Community Room 1

**Community Panel Focus Group**

- Wednesday, Oct. 30, 7 to 8:30 p.m.

**2025 Budget Get Involved page and survey**

- The survey ran from Aug. 22 until Oct. 9, 2024.

**Budget Process and Key Dates**

- Oct. 25 - Mayor's Proposed Budget Report posted
- Nov. 4 - Burlington Committee of the Whole meeting.
- Nov. 7 - Budget Telephone Town Hall, 7 to 8:30 p.m
- Nov. 18 and 21 - Budget Committee Meeting.
- Nov. 25 - Special Council Meeting to finalize budget.

Visit **getinvolvedburlington.ca/2025budget** for details.

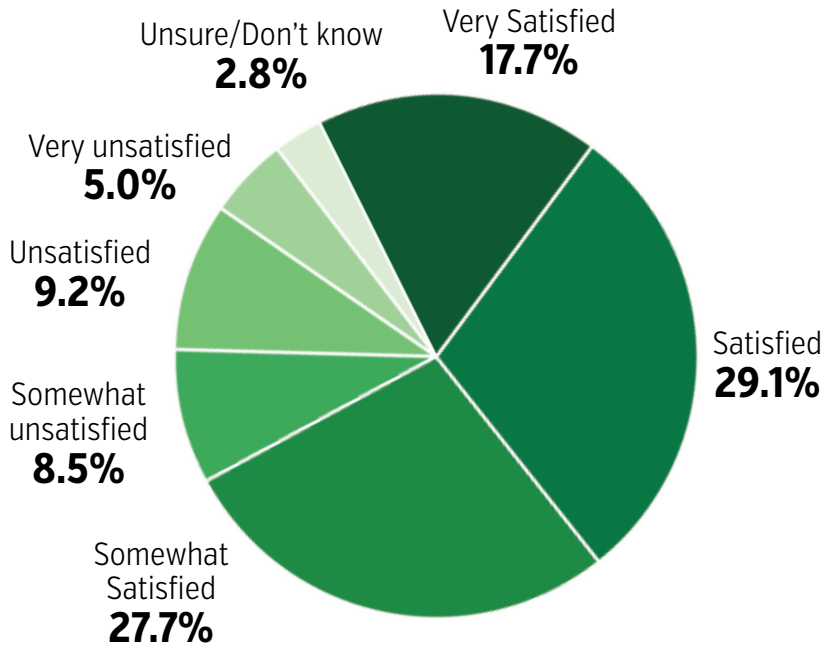
# Community Feedback

Burlington residents have engaged with the City more than 4500 times on this year's budget.
Here's what we heard in one of those engagement tactics - the online budget survey.

## Online Survey Highlights

**Think about the programs and services the City provides. As a taxpayer, how satisfied are you with City services?**

74.5% of respondents were either very satisfied, satisfied or somewhat satisfied.

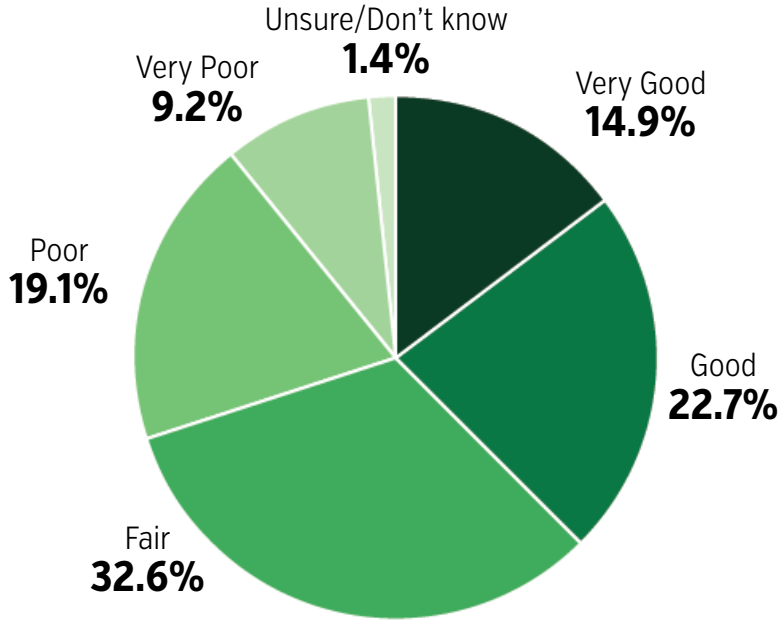


# Community Feedback

## Online Survey Highlights

**Think about the programs and services the City provides. How would you rate the value you receive for your property tax dollars?**

70.2% of survey respondents believe the value for property taxes as very good, good or fair.










# Four Main Principles

All new investments in 2025 were considered based on how they satisfied the four principles: affordability, sustainability, livability, transparency.

## This year, there are four main principles to help balance today's needs while investing in our future:

### Affordability



Balance providing for today while preparing for our future with things like:

- Maintain or enhance affordability measures for residents, including the low-income property tax relief program, free transit, fee subsidy, flood relief and other programs to ensure income is not a barrier to participation in community life.
- Increases are focused on community-identified essentials.
- Ensure efficient processes and a competitive business environment to attract and grow businesses in Burlington, working to expand the economic tax base and helping to ease the tax burden on residents.
- This budget includes efficiencies, reallocating existing funds, using technology, identifying non-tax revenue sources, and other measures.
- As we address infrastructure needs, manage inflation, and navigate low assessment growth, we will continue to work on reducing the annual budget and tax increases.

### Livability



Making sure the quality of life for the residents of Burlington is upheld and the services you depend on are enhanced, especially as we continue to grow by over forty per cent in the next 25 years.

- Maintain existing community services while accounting for inflation.
- Enhance services based on priorities identified by the community.
- Fund multi-year projects and spread costs over time. For the 2025 budget, that includes new facilities at Skyway Arena and Robert Bateman Community Centre.
- Investments to improve services like bylaw compliance, urban forestry, more park washrooms, expanding transit, fire safety and speed enforcement.

# Four Main Principles

## Sustainability

Our budget provides for present needs while preparing for our future:

- Invest in state of good repair for community assets, including roads, parks, community centres, with a dedicated two per cent infrastructure levy. This will help close the gap in funding needs and funding available, a gap that has grown due to inflation and population growth.
- Enhance Burlington's financial health by considering such indicators as debt ratio, non-tax revenue, reserve balances, and increase advocacy for additional upper level government funding.
- Rate and fee adjustments are aligned with inflation and market comparators.

## Transparency

Residents have asked for a simpler, easier to track and understand presentation of the budget, earlier in the process. This budget book offers a simpler overview, more data visualizations, and less jargon wherever possible. With more engagement opportunities offered earlier in the process, we're working to deliver better transparency across the entire budget process. There's always more to learn and improvements to make. We are committed to continuous improvement for future years.



# 2025 Drivers and Priorities

The City anticipates an increase in the cost of maintaining current products and services due to inflation, investments in the renewal of our aging infrastructure, and service improvements.



### Inflation

Inflation is increasing costs for all goods and services. We are expecting an increase just to maintain current service levels.



### Infrastructure

Major infrastructure projects are needed to prepare us for our future. Infrastructure maintenance is 2 per cent of the City's increase.



### Mitigating Flood Risk

Additional investments in ditch, culvert, and creek maintenance to reduce future flooding risks.



### Emergency Management

More resources to respond to floods, windstorms and other extreme events.



### Multi-Year Community Investment

Capital and land enhancements that maintain our great quality of life and services.



### Service Improvements

Service improvements such as:

- Operating 5 new transit buses.
- More animal control and bylaw enforcement officers.
- More recreation services and maintenance.
- Additional portable washrooms in parks.



### Software Systems

Ongoing costs for new software systems to improve efficiency and effectiveness of services.

# 2025 Total Budget and Revenue

The City's budget includes both capital and operating expenditures, as well as non-tax revenue sources. Property tax revenue accounts for 72% of revenues. The capital budget is funded from a variety of sources, including reserves, development charges and upper-level government funding. From the property taxes collected in the operating budget, $49.7 million fund the capital program.

## Operating Budget $368.1M

User Fees and Service Charges (24,009)

Licenses, Permits, Rents (17,022)

Internal Recovery (12,903)

Senior Government Grants (12,261)

Financing Revenues (11,314)

Transfer from Reserve Funds (9,613)

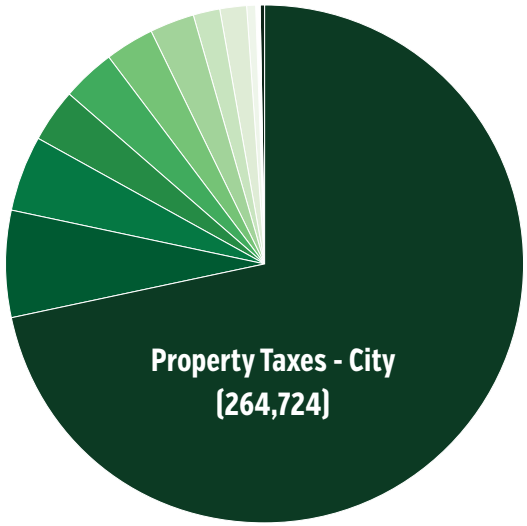
External Recovery (6,714)

Other Tax Revenue (5,594)

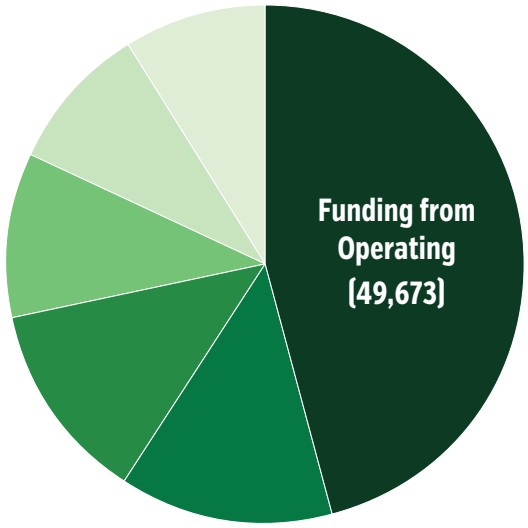
Fine and Penalties (2,697)

Other Miscellaneous Revenue (1,016)

Funding from Burlington Hydro to Operating (250)




## Capital Budget $105.4M




External (13,748)

Other Reserve Funds (12,767)

Development Charges (10,794)

Gas Taxes (9,492)

Debt (8,950)

## Total Budget $473.5M

*Note: Numbers are in $ thousands and may not add due to rounding*

# 2025 Budget Structure

The City provides a number of services and programs. Whether it's road plowing, using a park, or cooling off in a pool, your tax dollars are at work. The City of Burlington has a variety of local boards and services that support local community matters and priorities.



## Development and Growth Management

- Development and Growth Management Administration
- Bylaw Compliance
- Building
- Community Planning



## Community Services

- Community Services Administration
- Transit
- Recreation, Community and Culture
- Fire
- Customer Experience



## Public Works

- Public Works Administration
- Engineering Services
- Transportation Services
- Roads, Park and Forestry



## Legal and Legislative Services

- Legal and Legislative Services Administration
- Legal and Halton Court Services
- Legislative Services
- Mayor and Council



## Enabling Services

- Corporate Affairs
- Burlington Digital Services
- Finance
- Human Resources
- Transformation Office



## Corporate Expenditures

- Funding for Capital Program
- Provisions to Corporate Reserve Funds
- Grants and Assistance
- Financial Expenses



## Corporate Revenues

- Earnings on Investments
- Taxation Revenues



## Local Boards

- Art Gallery of Burlington
- Burlington Public Library
- Museums of Burlington
- Burlington Economic Development and Tourism
- Burlington Performing Arts Centre

# Operating Budget Summary - By Division and Departments

This is a summary of the total operating budget by City of Burlington divisions and departments. Divisions are external-facing service areas. The City has four of these, including Public Works, Development and Growth Management, Legal and Legislative Services, and Community Services. We roll the internal-facing departments up into Enabling Services. The local boards include Art Gallery of Burlington, Burlington Public Library, Burlington Museums, Burlington Economic Development and Tourism, and the Burlington Performing Arts Centre.

| | 2024 Budget | 2025 | | | | |
|---|---|---|---|---|---|---|
| | | Budget | Key Investments | Budget | $ Change | % Change |
| **Development and Growth Management** | | | | | | |
| Development and Growth Management Admin | $338 | $362 | $0 | $362 | $24 | 7.1% |
| By-law Compliance | $2,434 | $2,593 | $684 | $3,277 | $843 | 34.6% |
| Building | $0 | $0 | $0 | $0 | $0 | 0.0% |
| Community Planning | $1,862 | $2,017 | $0 | $2,017 | $156 | 8.4% |
| **Total Development and Growth Management** | **$4,634** | **$4,972** | **$684** | **$5,657** | **$1,022** | **22.1%** |
| **Community Services** | | | | | | |
| Community Services Admin | $272 | $395 | $0 | $395 | $122 | 44.8% |
| Transit | $22,261 | $24,754 | $0 | $24,754 | $2,493 | 11.2% |
| Recreation Community and Culture | $18,809 | $20,647 | $37 | $20,684 | $1,875 | 10.0% |
| Fire | $37,357 | $39,157 | $374 | $39,531 | $2,174 | 5.8% |
| Customer Experience | $1,326 | $1,393 | $0 | $1,393 | $67 | 5.1% |
| **Total Community Services** | **$80,025** | **$86,345** | **$411** | **$86,757** | **$6,731** | **8.4%** |
| **Public Works** | | | | | | |
| Public Works Admin | $430 | $444 | $0 | $444 | $14 | 3.4% |
| Engineering Services | $9,308 | $9,638 | $0 | $9,638 | $330 | 3.5% |
| Transportation Services | $6,839 | $7,343 | -$5 | $7,338 | $499 | 7.3% |
| Roads Park and Forestry | $30,132 | $31,495 | $540 | $32,035 | $1,903 | 6.3% |
| **Total Public Works** | **$46,709** | **$48,921** | **$535** | **$49,456** | **$2,746** | **5.9%** |
| **Legal and Legislative Services** | | | | | | |
| Legal and Legislative Services Admin | $391 | $412 | $0 | $412 | $21 | 5.5% |
| Legal and Halton Court Services | $1,907 | $2,022 | $0 | $2,022 | $114 | 6.0% |
| Legislative Services | $1,869 | $1,957 | $0 | $1,957 | $87 | 4.7% |
| Mayor and Council | $1,994 | $2,102 | $0 | $2,102 | $108 | 5.4% |
| **Total Legal and Legislative Services** | **$6,162** | **$6,493** | **$0** | **$6,493** | **$331** | **5.4%** |

*Note: Numbers are in $ thousands and may not add due to rounding*

# Operating Budget Summary - By Division and Departments

| | 2024 Budget | 2025 | | | | |
|---|---|---|---|---|---|---|
| | | Budget | Key Investments | Budget | $ Change | % Change |
| **Enabling Services** | | | | | | |
| Corporate Affairs | $4,156 | $4,467 | $50 | $4,517 | $361 | 8.7% |
| Burlington Digital Services | $14,753 | $15,917 | $25 | $15,942 | $1,190 | 8.1% |
| Finance | $4,642 | $4,884 | $124 | $5,008 | $367 | 7.9% |
| Human Resources | $4,299 | $4,458 | $0 | $4,458 | $158 | 3.7% |
| Transformation Office | $870 | $1,018 | $214 | $1,233 | $363 | 41.7% |
| **Total Enabling Services** | **$28,720** | **$30,745** | **$413** | **$31,158** | **$2,438** | **8.5%** |
| | | $0 | | | | |
| **Total Divisions and Departments** | **$166,250** | **$177,475** | **$2,044** | **$179,519** | **$13,269** | **8.0%** |
| **Local Boards** | | | | | | |
| Art Gallery of Burlington | $1,060 | $1,079 | $0 | $1,079 | $19 | 1.7% |
| Burlington Public Library | $11,921 | $12,129 | $209 | $12,338 | $418 | 3.5% |
| Museums of Burlington | $778 | $791 | $0 | $791 | $14 | 1.7% |
| Burlington Economic Development and Tourism | $1,928 | $1,962 | $0 | $1,962 | $34 | 1.7% |
| Burlington Performing Arts Centre | $1,102 | $1,121 | $0 | $1,121 | $19 | 1.7% |
| **Total Local Boards** | **$16,788** | **$17,082** | **$209** | **$17,291** | **$503** | **3.0%** |
| **Corporate Expenditures** | | | | | | |
| Funding for Capital Program | $58,953 | $65,941 | $25 | $65,966 | $7,013 | 11.9% |
| Provisions to Corporate Reserve Funds | $10,905 | $7,288 | $0 | $7,288 | -$3,618 | -33.2% |
| Grants and Assistance | $617 | $617 | $0 | $617 | $0 | 0.0% |
| Corporate Shared Facilities | $2,405 | $2,755 | $4 | $2,759 | $354 | 14.7% |
| Financial Expenses | $1,521 | $4,856 | -$22 | $4,835 | $3,313 | 217.8% |
| **Total Corporate Expenditures** | **$74,402** | **$81,457** | **$7** | **$81,464** | **$7,062** | **9.5%** |
| | | | | | | |
| **Total Net Expenditures** | **$257,440** | **$276,014** | **$2,260** | **$278,274** | **$20,834** | **8.1%** |
| **Corporate Revenues** | | | | | | |
| Earnings on Investments | $5,300 | $5,300 | $0 | $5,300 | $0 | 0.0% |
| Penalty and Interest on Taxes | $2,250 | $2,300 | $0 | $2,300 | $50 | 2.2% |
| Supplementary Taxes | $1,200 | $1,200 | $0 | $1,200 | $0 | 0.0% |
| Payment in Lieu of Taxes | $4,017 | $4,121 | $0 | $4,121 | $103 | 2.6% |
| Other Revenues | $630 | $630 | $0 | $630 | $0 | 0.0% |
| **Total Corporate Revenues** | **$13,397** | **$13,551** | **$0** | **$13,551** | **$153** | **1.1%** |
| | | | | | | |
| **Net City Tax Levy** | **$244,043** | **$262,464** | **$2,260** | **$264,724** | **$20,681** | **8.5%** |

*Note: Numbers are in $ thousands and may not add due to rounding*

# Budget Pressures and Investments

The following is a summary of items impacting the 2025 operating budget and their alignment to the 4 budget principles.

| | Financial Impact |
|---|---|
| **Annualization of 2024 budget decisions** | |
| Bateman Phase 1 Operating Costs and Debt Charges (Year 1) | **$264** |
| Skyway Arena Operating Impacts | **$444** |
| **Operating Impacts of New Infrastructure** | |
| Increased software maintenance costs as well as ongoing enhancements to new IT systems which support Building a 21st Century Workforce. | **$581** |
| Reduction in provision to Innovation and Transformation Reserve Fund to offset the increased cost of software and IT systems. | **($581)** |
| Bateman Phase 1 Operating Costs and Debt Charges (Year 2) | **$1,275** |
| Expansion of Transit Service – operating expenses for four conventional and one specialized bus purchased in the 2024 Budget. | **$1,352** |
| Additional software costs in Fire 911 Dispatch | **$33** |
| Maintenance costs of new assets including bike lanes and sidewalks | **$81** |
| **Operational and Financial Sustainability** | |
| Conversion of part-time roles to full-time to improve service delivery, staff capacity and provide operational stability in government relations and aquatic programming | **$249** |
| Continued incremental investment in recreational facility preventative maintenance | **$100** |
| Utility and maintenance costs of Freeman Station | **$60** |
| **Increases to Capital program** | |
| Infrastructure Renewal Levy (2%) | **$4,861** |
| Multiyear Community Investment Plan Funding | **$1,000** |

*Note: Numbers are in thousands and may not add due to rounding*

Affordability Sustainability Livability Transparency

# 2025 Key Operating Investments

As our city grows, a well-structured operating budget ensures that essential services are continuously supported to meet the needs of residents. The 2025 Operating Budget includes $4.6 million in key investments, of which $2.3 million is supported by property taxes. These investments are designed to improve quality of life and enhance services city-wide.

| | 2025 Cost | One Time Funding/Revenues | 2025 Net Cost |
|---|---|---|---|
| Web and Digital Marketing | $148 | | $148 |
| Fire Master Plan - Phased Implementation | $579 | $353 | $226 |
| Partnership Management | $225 | $225 | |
| Strategic Initiatives | $215 | | $215 |
| Grant Administration and Accounting Support | $124 | | $124 |
| By-Law Compliance Department Phase 3 | $703 | | $703 |
| Parks Portable Washrooms | $97 | | $97 |
| BurlingtonGreen Fee for Services - 2-year contract | $124 | $124 | |
| Expansion and Customer Experience in Community Gardens | $39 | | $39 |
| Forestry Enhancements | $100 | | $100 |
| Stormwater Infrastructure and Storm Response Enhancements | $1,149 | $750 | $399 |
| Automated Speed Enforcement (ASE) Program | $842 | $842 | |
| Increased provision to Library | $209 | | $209 |
| **TOTAL** | **$4,554** | **$2,294** | **$2,260** |

*Note: Numbers are in thousands and may not add due to rounding*







Affordability Sustainability Livability Transparency

# Full Time Equivalent Staffing Summary

This is a summary of total staffing headcount at the City of Burlington.

| Department | 2024 Budget | | | 2025 Base Budget | | | 2025 Key Investments | | | 2025 Total | | | 2024 - 2025 Total Change | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FT | PT | Total | FT | PT | Total | FT | PT | Total | FT | PT | Total | FT | PT | Total |
| **Development and Growth Management** | **115.0** | **3.6** | **118.6** | **115.0** | **3.6** | **118.6** | **5.0** | **-** | **5.0** | **120.0** | **3.6** | **123.6** | **5.0** | **-** | **5.0** |
| Development and Growth Management Admin | 2.0 | - | 2.0 | 2.0 | - | 2.0 | - | - | - | 2.0 | - | 2.0 | - | - | - |
| By-law Compliance | 29.0 | 1.4 | 30.4 | 29.0 | 1.4 | 30.4 | 5.0 | - | 5.0 | 34.0 | 1.4 | 35.4 | 5.0 | - | 5.0 |
| Building | 34.0 | 0.7 | 34.7 | 34.0 | 0.7 | 34.7 | - | - | - | 34.0 | 0.7 | 34.7 | - | - | - |
| Community Planning | 50.0 | 1.5 | 51.5 | 50.0 | 1.5 | 51.5 | - | - | - | 50.0 | 1.5 | 51.5 | - | - | - |
| **Community Services** | **550.0** | **154.1** | **704.1** | **565.0** | **154.2** | **719.2** | **2.0** | **0.6** | **2.6** | **567.0** | **154.8** | **721.8** | **17.0** | **0.7** | **17.7** |
| Community Services Admin | 1.0 | - | 1.0 | 2.0 | - | 2.0 | - | - | - | 2.0 | - | 2.0 | 1.0 | - | 1.0 |
| Transit | 197.0 | 13.5 | 210.5 | 206.0 | 13.5 | 219.5 | - | - | - | 206.0 | 13.5 | 219.5 | 9.0 | - | 9.0 |
| Recreation, Community and Culture | 125.0 | 132.7 | 257.7 | 130.0 | 132.8 | 262.8 | - | 0.6 | 0.6 | 130.0 | 133.4 | 263.4 | 5.0 | 0.7 | 5.7 |
| Fire | 213.0 | 6.7 | 219.7 | 213.0 | 6.7 | 219.7 | 2.0 | - | 2.0 | 215.0 | 6.7 | 221.7 | 2.0 | - | 2.0 |
| Customer Experience | 14.0 | 1.2 | 15.2 | 14.0 | 1.2 | 15.2 | - | - | - | 14.0 | 1.2 | 15.2 | - | - | - |
| **Public Works** | **290.0** | **67.6** | **357.6** | **289.0** | **68.8** | **357.8** | **4.0** | **1.0** | **5.0** | **293.0** | **69.8** | **362.8** | **3.0** | **2.2** | **5.2** |
| Public Works Admin | 2.0 | - | 2.0 | 2.0 | - | 2.0 | - | - | - | 2.0 | - | 2.0 | - | - | - |
| Engineering Services | 92.0 | 2.6 | 94.6 | 91.0 | 2.6 | 93.6 | - | - | - | 91.0 | 2.6 | 93.6 | (1.0) | - | (1.0) |
| Transportation Services | 36.0 | 28.5 | 64.5 | 36.0 | 28.5 | 64.5 | 3.0 | 1.0 | 4.0 | 39.0 | 29.5 | 68.5 | 3.0 | 1.0 | 4.0 |
| Roads, Parks and Forestry | 160.0 | 36.6 | 196.6 | 160.0 | 37.8 | 197.8 | 1.0 | - | 1.0 | 161.0 | 37.8 | 198.8 | 1.0 | 1.2 | 2.2 |
| **Legal and Legislative Services** | **46.0** | **0.3** | **46.3** | **46.0** | **0.3** | **46.3** | **-** | **-** | **-** | 46.0 | 0.3 | 46.3 | **-** | **-** | **-** |
| Legal and Legislative Services Admin | 2.0 | - | 2.0 | 2.0 | - | 2.0 | - | - | - | 2.0 | - | 2.0 | - | - | - |
| Corporate Legal and Halton Court Services | 15.0 | - | 15.0 | 15.0 | - | 15.0 | - | - | - | 15.0 | - | 15.0 | - | - | - |
| Legislative Services | 12.0 | 0.3 | 12.3 | 12.0 | 0.3 | 12.3 | - | - | - | 12.0 | 0.3 | 12.3 | - | - | - |
| Mayor and Council | 17.0 | - | 17.0 | 17.0 | - | 17.0 | - | - | - | 17.0 | - | 17.0 | - | - | - |
| **Enabling Departments** | **147.0** | **3.4** | **150.4** | **148.0** | **2.9** | **150.9** | **3.0** | **-** | **3.0** | **151.0** | **2.9** | **153.9** | **4.0** | **(0.5)** | **3.5** |
| Corporate Affairs | 23.0 | 0.8 | 23.8 | 24.0 | 0.3 | 24.3 | 2.0 | - | 2.0 | 26.0 | 0.3 | 26.3 | 3.0 | (0.5) | 2.5 |
| Burlington Digital Services | 56.0 | 1.0 | 57.0 | 56.0 | 1.0 | 57.0 | - | - | - | 56.0 | 1.0 | 57.0 | - | - | - |
| Finance | 39.0 | - | 39.0 | 39.0 | - | 39.0 | 1.0 | - | 1.0 | 40.0 | - | 40.0 | 1.0 | - | 1.0 |
| Human Resources | 25.0 | 1.6 | 26.6 | 25.0 | 1.6 | 26.6 | - | - | - | 25.0 | 1.6 | 26.6 | - | - | - |
| Transformation Office | 4.0 | - | 4.0 | 4.0 | - | 4.0 | - | - | - | 4.0 | - | 4.0 | - | - | - |
| **Corporate Expenditures** | **7.0** | **-** | **7.0** | **7.0** | **-** | **7.0** | **-** | **-** | **-** | 7.0 | - | 7.0 | **-** | **-** | **-** |
| Corporate Shared Facilities | 7.0 | - | 7.0 | 7.0 | - | 7.0 | - | - | - | 7.0 | - | 7.0 | - | - | - |
| **Grand Total** | **1155.0** | **229.0** | **1384.0** | **1170.0** | **229.8** | **1399.8** | **14.0** | **1.6** | **15.6** | **1184.0** | **231.4** | **1415.4** | **29.0** | **2.4** | **31.4** |

*Note: Number of budgeted positions*

**Of 31.4 positions, 15.8 result from budget pressures - 9 transit operators, 3 operational positions for Robert Bateman Community Centre, the conversion of part-time roles to full time in government relations and aquatic programming (1.9 FTE), 0.7 FTE of staffing for Freeman Station and 1.2 FTE for Park Maintenance. The remaining 15.6 are linked to key investments supported with detailed business cases*

# Summary of Human Resource Costs and Benefits

Total human resource costs includes salaries as well as all related benefits, overtime, training and payroll taxes. Municipalities are service organizations that rely heavily on human resources to deliver the range and quality of services that residents have come to expect.

| Expenditures | 2024 Budget | 2025 | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Base Budget | $ Change | % Change | Key Investments | Total Budget | $ Change | % Change |
| Regular Full Time Salaries & Wages | $112,557 | $119,683 | $7,126 | 6.33% | $1,809 | $121,492 | $8,936 | 7.94% |
| Part Time/Temp/Casual Salaries & Wages | $11,879 | $12,192 | $313 | 2.63% | $153 | $12,345 | $466 | 3.92% |
| Councillors Compensation | $954 | $238 | -$715 | -75.01% | $0 | $238 | -$715 | -75.01% |
| Overtime | $1,536 | $1,555 | $18 | 1.18% | $0 | $1,555 | $18 | 1.18% |
| Volunteer Firefighter Allowance | $241 | $232 | -$10 | -3.95% | $0 | $232 | -$10 | -3.95% |
| Training Pay - Fire | $25 | $25 | $0 | 0.00% | $0 | $25 | $0 | 0.00% |
| Vacation Pay, On Call, Sick Leave, Paid Leave, etc | $6,281 | $6,548 | $267 | 4.24% | $64 | $6,612 | $331 | 5.26% |
| **Sub-total Earnings** | **$133,474** | **$140,473** | **$6,999** | **5.24%** | **$2,026** | **$142,499** | **$9,025** | **6.76%** |
| Benefits (incl. Standard Life, CPP, EI & OMERS) | $29,838 | $31,989 | $2,152 | 7.21% | $445 | $32,435 | $2,597 | 8.70% |
| Employee Health Tax | $2,503 | $2,601 | $99 | 3.94% | $38 | $2,639 | $137 | 5.47% |
| Employee Accident Fund | $2,294 | $2,399 | $105 | 4.59% | $36 | $2,434 | $141 | 6.14% |
| WCB Experience | $250 | $250 | $0 | 0.00% | $0 | $250 | $0 | 0.00% |
| **Sub-total Legislated Benefits** | **$34,884** | **$37,239** | **$2,356** | **6.75%** | **$519** | **$37,758** | **$2,875** | **8.24%** |
| Education, Training & Development | $1,066 | $1,081 | $15 | 1.38% | $6 | $1,087 | $21 | 1.97% |
| Employee Memberships | $216 | $228 | $12 | 5.57% | $1 | $229 | $13 | 5.92% |
| Innovation/Awards | $0 | $0 | $0 | 0.00% | $0 | $0 | $0 | 0.00% |
| Other Allowances & Benefits | $8 | $9 | $1 | 12.05% | $0 | $9 | $1 | 12.05% |
| **Sub-total Other Benefits & Allowances** | **$1,290** | **$1,318** | **$28** | **2.15%** | **$7** | **$1,325** | **$35** | **2.70%** |
| **Total Human Resources Budget** | **$169,647** | **$179,030** | **$9,382** | **5.53%** | **$2,552** | **$181,582** | **$11,934** | **7.03%** |

*Note: Numbers are in $ thousand and may not add due to rounding*
**Includes staff compensation increases, new positions for 2025, legislated and benefits increases, market adjustments, and union contract commitments*

# Capital Forecast Summary

This information shows the total capital budget and forecast summary over 10 years.

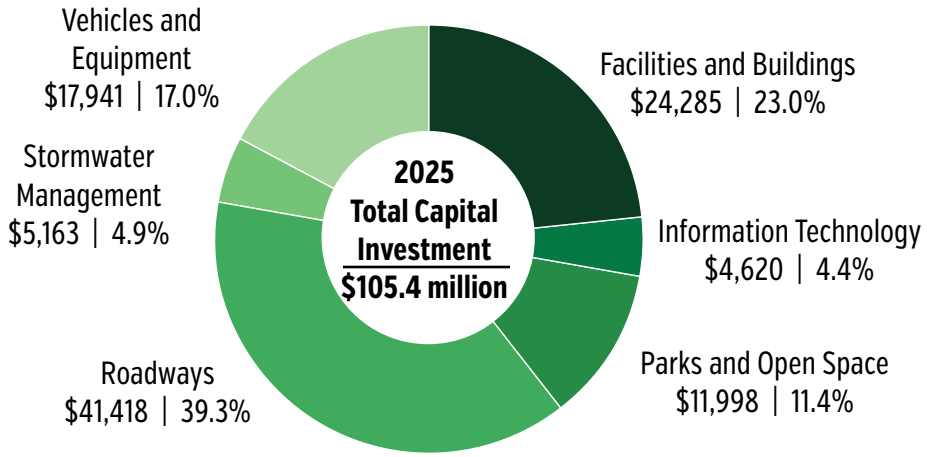
| Asset Category | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Facilities And Buildings | $ 24,285 | $ 15,064 | $ 16,217 | $ 16,957 | $ 18,514 | $ 20,275 | $ 21,961 | $ 23,031 | $ 24,290 | $ 26,660 | $ 207,254 |
| Information Technology | $ 4,620 | $ 5,470 | $ 5,920 | $ 6,320 | $ 6,920 | $ 7,320 | $ 7,720 | $ 7,920 | $ 8,720 | $ 9,220 | $ 70,150 |
| Parks and Open Space | $ 11,998 | $ 9,445 | $ 10,310 | $ 10,610 | $ 11,210 | $ 11,510 | $ 12,110 | $ 13,210 | $ 14,110 | $ 14,710 | $ 119,223 |
| Roadways | $ 41,418 | $ 38,947 | $ 46,540 | $ 44,111 | $ 50,421 | $ 67,980 | $ 44,369 | $ 48,114 | $ 49,771 | $ 65,542 | $ 497,213 |
| Stormwater Management | $ 5,163 | $ 5,195 | $ 5,925 | $ 6,170 | $ 6,788 | $ 7,086 | $ 7,093 | $ 7,718 | $ 8,293 | $ 8,295 | $ 67,726 |
| Vehicles and Equipment | $ 17,941 | $ 12,044 | $ 10,514 | $ 12,682 | $ 14,048 | $ 12,040 | $ 12,364 | $ 16,827 | $ 12,870 | $ 16,933 | $ 138,263 |
| **TOTAL** | **$ 105,425** | **$ 86,165** | **$ 95,426** | **$ 96,850** | **$ 107,901** | **$ 126,210** | **$ 105,617** | **$ 116,820** | **$ 118,055** | **$ 141,360** | **$ 1,099,829** |

* Numbers may not add due to rounding

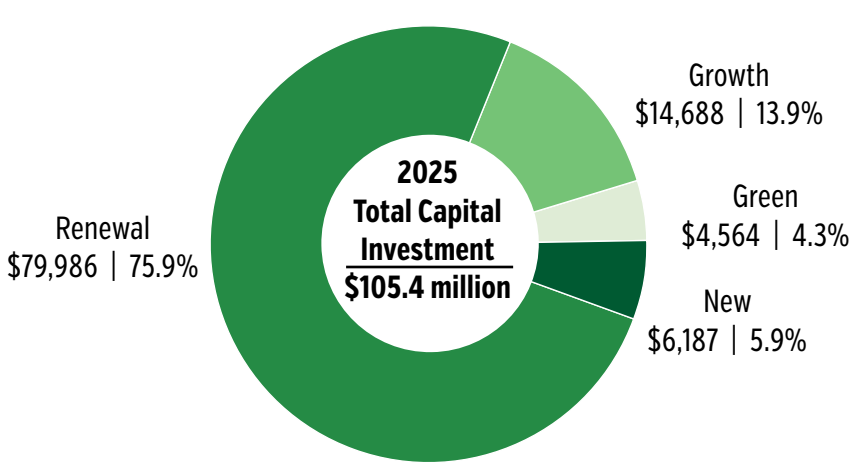
| Expenditure Type | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| New | $ 6,187 | $ 1,902 | $ 1,564 | $ 3,615 | $ 7,645 | $ 17,975 | $ 5,351 | $ 4,505 | $ 6,246 | $ 3,355 | $ 58,345 |
| Renewal | $ 79,986 | $ 73,632 | $ 76,834 | $ 79,594 | $ 83,914 | $ 93,976 | $ 89,380 | $ 101,763 | $ 101,111 | $ 107,970 | $ 888,161 |
| Growth | $ 14,688 | $ 9,445 | $ 15,647 | $ 10,383 | $ 14,234 | $ 11,505 | $ 8,086 | $ 8,102 | $ 8,098 | $ 27,457 | $ 127,646 |
| Green | $ 4,564 | $ 1,186 | $ 1,382 | $ 3,258 | $ 2,107 | $ 2,754 | $ 2,800 | $ 2,451 | $ 2,599 | $ 2,577 | $ 25,676 |
| **TOTAL** | **$ 105,425** | **$ 86,165** | **$ 95,426** | **$ 96,850** | **$ 107,901** | **$ 126,210** | **$ 105,617** | **$ 116,820** | **$ 118,055** | **$ 141,360** | **$ 1,099,829** |

* Numbers are in $ thousands and may not add due to rounding.

## Asset Category




## Expenditure Type



# 2025 Capital Key Investments

Burlington's population is expected to grow by over 40 per cent in the next 25 years. To ensure a sustainable financial future, City budgets need to prepare for growing resident needs. This includes investing in more infrastructure for long-term community benefits.

There are capital projects totaling $105.4 million planned for 2025. Every ward in Burlington will benefit from these investments. Some of the largest investments include:



Renewal for City Parks, including City View Park

**$12M**



Repair and Renewal to City Facilities

**$10M**



Operation Facility Expansion

**$7.8M**



Plains Road Renewal

**$6.3M**



Stormwater Management

**$5.2M**

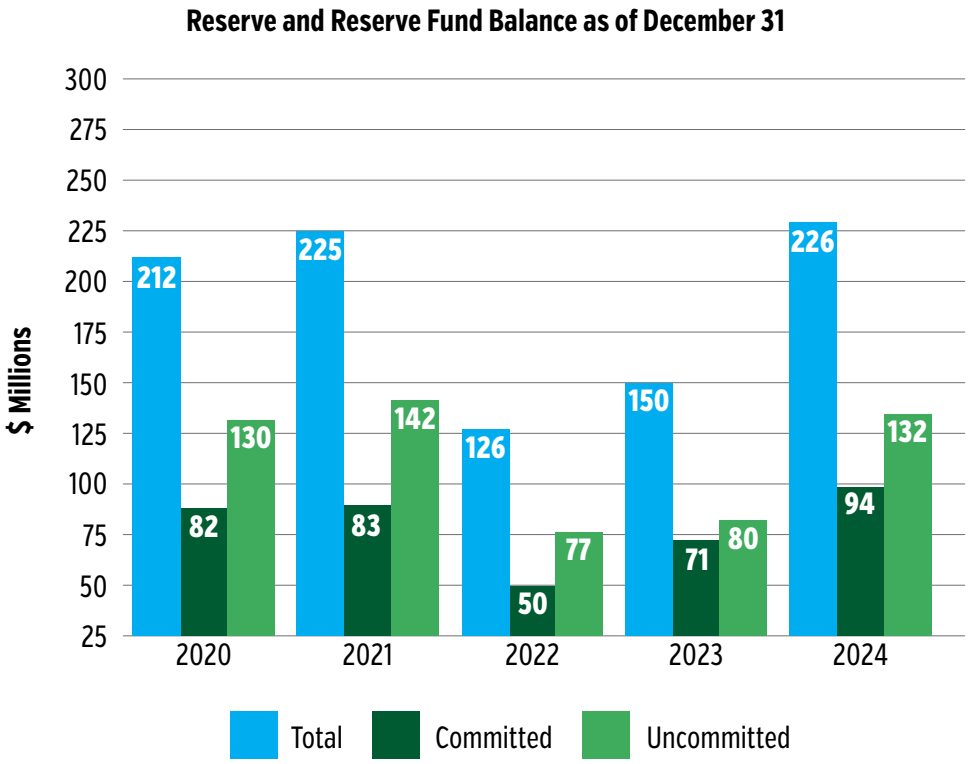
**$105.4M**
**in Capital Investments**

Affordability  Sustainability  Livability  Transparency

# Reserves and Reserve Funds

The City's reserves are currently below target levels. These reserves are essential as they help the City manage unexpected costs or financial pressures, like those we faced during the COVID-19 pandemic. When emergencies arise, reserves allow us to cover those costs without needing to raise taxes or cut services. Ideally, the City should have between 10 and 15 per cent of its annual revenues in its Stabilization Reserves. Right now, we're below that target, with only 5.6 per cent of our reserves uncommitted. This shortfall means we have less financial flexibility to respond to future unforeseen events.

Additionally, Capital reserve funds are funds set aside by the City to pay for future infrastructure-related costs such as building repairs, road work and stormwater infrastructure upgrades. The City targets a balance of 2% of our 6.3 billion asset replacement value or $126 million. Right now, the City has just $33.8 million in these reserve funds which is well below target.




**Capital Reserve Fund**

**$33.8 million** — **Target: $126 million**

(as of December 31, 2024)

**Stabilization Reserves**

**5.6%** — **Target: 10-15% of revenues**

(as of December 31, 2024)

*Unaudited Reserve Fund Balances*

# Reserves and Reserve Funds

| Capital Related Reserve and Reserve Funds | Balance | Uncommitted Balance |
|---|---|---|
| Development Related Reserve and Reserve Funds | 77,335,577 | 35,131,104 |
| Vehicle and Equipment Reserve Funds | 4,748,884 | 4,248,884 |
| Transit Related Reserve Funds | 3,497,528 | 3,497,528 |
| Other Capital Reserve Funds | 49,750,199 | 21,389,581 |
| **Total Capital Related Reserve and Reserve Funds** | **135,332,188** | **64,267,097** |

| Operating Related Reserve and Reserve Funds | Balance | Uncommitted Balance |
|---|---|---|
| Stabilization Reserve and Reserve Funds | 28,264,651 | 20,681,118 |
| Corporate Reserve Funds | 14,624,080 | 10,384,123 |
| Corporate Reserves | 5,095,227 | 58,556 |
| **Total Operating Related Reserve and Reserve Funds** | **47,983,958** | **31,123,797** |

| Local Boards and Program Specific Reserve and Reserve Funds | Balance | Uncommitted Balance |
|---|---|---|
| Program Specific Reserve Funds | 32,646,576 | 26,392,498 |
| Local Boards Reserve Funds | 9,903,109 | 9,867,984 |
| Program Specific Reserves | 857 | 857 |
| **Total Local Boards and Program Specific Reserve and Reserve Funds** | **42,550,542** | **36,261,339** |

| | | |
|---|---|---|
| **Total Reserve Funds** | **$ 210,195,350** | **$ 127,126,525** |

| | | |
|---|---|---|
| **Total Reserves** | **$ 15,671,338** | **$ 4,525,708** |

| | | |
|---|---|---|
| **Total Reserve Funds and Reserves** | **$ 225,866,689** | **$ 131,652,233** |

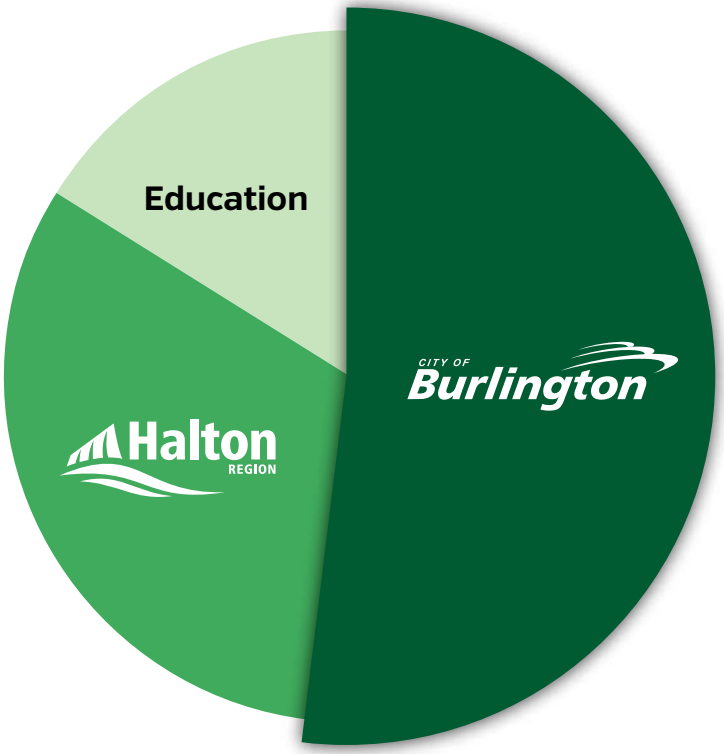
*Value as of December 31, 2024*
*Numbers may not add due to rounding*

# Community Return on Investments

The City is responsible for collecting property taxes that account for three agencies. Your property tax bill is a combination of these three agencies. This combination, Halton Region, City of Burlington and Education (school boards) is often referred to as the blended property tax rate and is what a taxpayer sees on their property tax bill. The City of Burlington's services are only a portion of your overall property tax bill.

**Education – 16%**
- School boards

**Halton Region services – 33%**
- Waste pick up
- Police & Paramedic services
- Regional roads
- Social Services
- Public Health




**Burlington services – 51%**
- Fire and protection services
- Recreation, community and culture facilities & programs
- Roads, parks and forestry maintenance
- Burlington Transit
- Burlington Public Library
- Leaf collection
- Winter maintenance
- Civic administration
- Stormwater pond maintenance
- Growth management planning
- Streetlighting

# What's Changing for 2025

The overall property tax increase is 5.82%. That's what you'll see on your property tax bill.

| | 2024 Share of Tax Bill | 2025 Share of Tax Bill | 2024 Taxes | 2025 Budget Change | 2025 Taxes | $ Tax Increase | % Tax Increase |
|---|---|---|---|---|---|---|---|
| Burlington | 50.57% | 51.37% | $ 464.27 | 7.51% | $ 499.11 | $ 34.84 | 3.80% |
| Halton | 32.77% | 32.88% | $ 300.88 | 6.18% | $ 319.47 | $ 18.59 | 2.03% |
| Education | 16.66% | 15.75% | $ 153.00 | 0.00% | $ 153.00 | $ - | 0.00% |
| **Total** | **100.00%** | **100.00%** | **$ 918.15** | **5.82%** | **$ 971.58** | **$ 53.43** | **5.82%** |

Overall property tax increase

**5.82%**

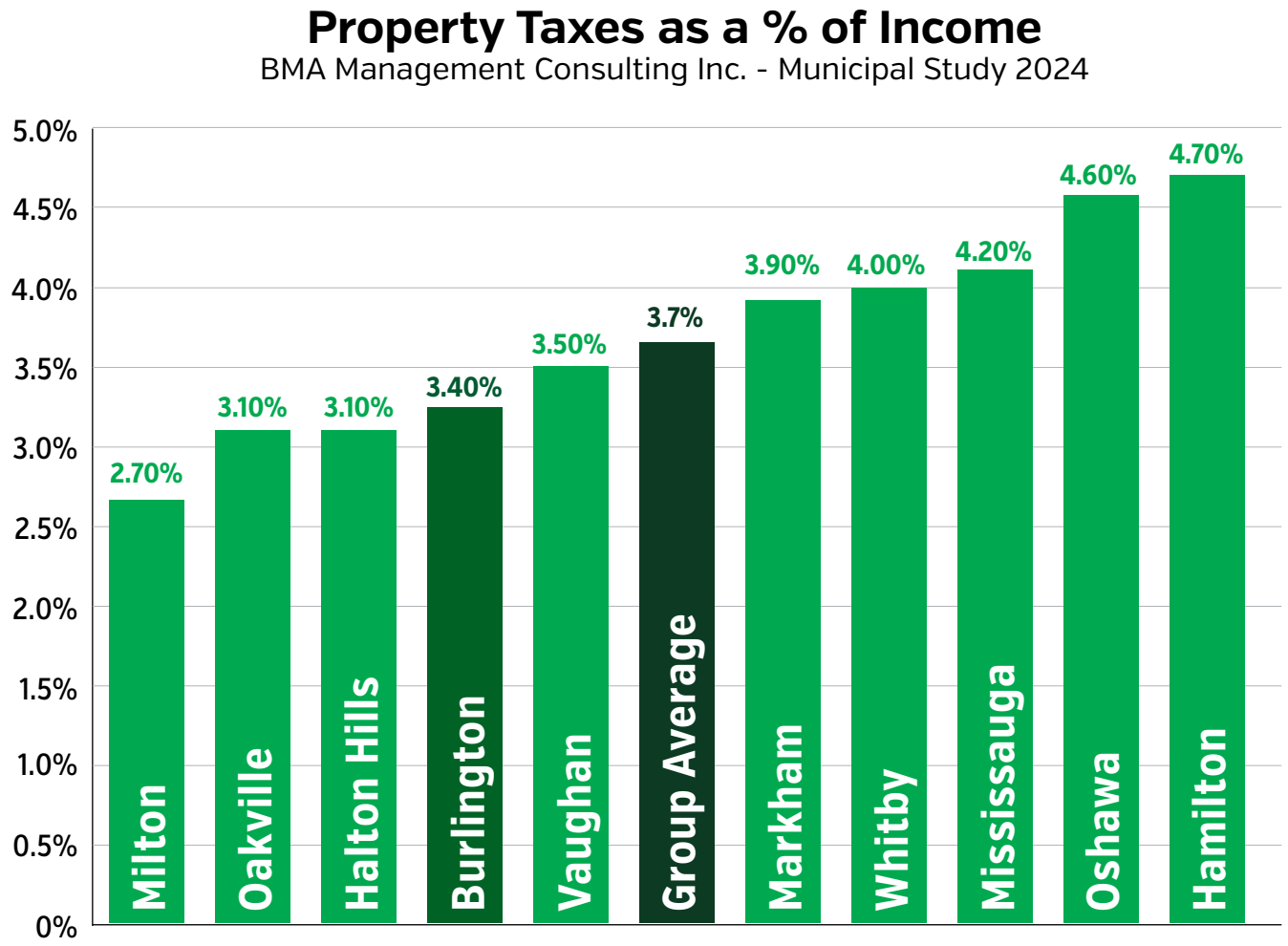
Tax increase per $100,000 CVA

**$53.43**

**Per $100,000 of urban residential assessment. Numbers may not add due to rounding.*

# Municipal Comparators

The following chart compares property taxes paid as a percentage of household income. Burlington is below the group average of municipal comparators.



# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Operating Budget Financial Summary

Municipalities are required by provincial law to balance their annual budget such that revenues match the expenditures for the current year.

The net tax levy is the amount of property taxes required to support city services after consideration of user fees and other corporate revenues.

For 2025, the net tax levy consists of a proposed base amount of $262,463,669 plus recommended key investments of $2,260,176 for a total proposed net tax levy of $264,723,845.

### 2025 Overall Tax Impact

The investments in existing and expanded service delivery result in a City budget increase of 7.51%, or a 3.80% property tax increase for Burlington's portion of the overall tax bill. When combined with the increase for the Region of Halton and the Boards of Education, the overall tax increase is 5.82% equivalent to $53.43 per $100,000 of residential current value assessment (CVA).

This table outlines the resulting figures:

| | 2024 Share of Tax Bill | 2025 Share of Tax Bill | 2024 Taxes | 2025 Budget Change | 2025 Taxes | $ Tax Increase | % Tax Increase |
|---|---|---|---|---|---|---|---|
| Burlington | 50.57% | 51.37% | $ 464.27 | 7.51% | $ 499.11 | $ 34.84 | 3.80% |
| Halton | 32.77% | 32.88% | $ 300.88 | 6.18% | $ 319.47 | $ 18.59 | 2.03% |
| Education | 16.66% | 15.75% | $ 153.00 | 0.00% | $ 153.00 | $ - | 0.00% |
| Total | 100.00% | 100.00% | $ 918.15 | 5.82% | $ 971.58 | $ 53.43 | 5.82% |

The following table provides a breakdown of Burlington's budget change which results in this overall tax increase:

## 2025 Tax Summary

| | 2025 Budget Change | 2025 Budget Change |
|---|---|---|
| **Base Budget Impact including Assessment Growth @ 0.75%** | **$ 8,701,771** | **2.64%** |
| **Infrastructure Renewal Levy** | **$ 4,861,000** | **1.97%** |
| **Cumulative Impact including Infrastructure Levy** | **$ 13,562,771** | **4.61%** |
| **Additional Budget Pressures** | | |
| **Annualization of 2024 Budget Decisions** | **$ 707,790** | **0.29%** |
| **Operating Impacts of New Infrastructure** | **$ 2,740,980** | **1.11%** |
| **Operational and Financial Sustainability** | **$ 409,131** | **0.17%** |
| **Multi-Year Community Investment Plan** | **$ 1,000,000** | **0.41%** |
| **Cumulative Impact** | **$ 18,420,672** | **6.59%** |
| **Key investments** | | |
| **Affordability** | **$ 123,975** | **0.05%** |
| **Livability** | **$ 1,547,109** | **0.63%** |
| **Sustainability** | **$ 440,790** | **0.18%** |
| **Transparency** | **$ 148,301** | **0.06%** |
| **Grand Total City** | **$ 20,680,848** | **7.51%** |
| | | |
| **Overall Tax Increase (City, Region, Education)** | | **5.82%** |

## Base Budget Pressures

### Inflation

Over the past year, consumer inflation has been slowly declining from the highs experienced from 2020-2024. The Consumer Price Index (CPI) rose 1.7% year-over-year in April, down from a 2.3% gain in March. The main contributor to headline deceleration was lower year-over-year prices for energy. Annual average CPI for 2024 was 2.4% which has impacted many of the city's contracted services, software license fees and material purchases as these contracts are renewed. This places additional pressures on the budget.

As the economy responds to higher interest rates and as the effects of elevated commodity prices and supply disruptions fade, the Bank of Canada expects inflation to stabilize at the target 2% in the second half of 2025.

### Human Resource Management, Labour Market and Workforce

Municipalities are service organizations that rely heavily on human resources to deliver the range and quality of services that residents have come to expect. Human resource costs (including benefits, training, etc.) as a percentage of the City's 2025 gross operating budget is 49%.

As part of the 2023 and 2024 budgets, significant investments were made to update the non-union compensation system to make it more market competitive and to provide a foundation improving on our ability to:

- Attract and hire qualified candidates to fill vacancies.
- Retain employees in a highly competitive labour market.

This comprehensive job evaluation (JE) review resulted in an update to the non-union compensation system. This update modernized the current job evaluation system and compensation policies while realigning to the Council approved market position being the 65% percentile versus our municipal market comparators.

The non-union compensation update is the first step to building a foundation for attraction and retention strategies. Supporting and developing our current staff is just as important as attracting new and qualified candidates for vacancies. Over the next several years, workforce programs such as succession management, performance management and a diversity, equity and inclusivity

strategy also need to be enhanced/developed to address retention risks. With the introduction of our new Workday platform, we also want to seize the opportunity to integrate new functionality and transform our Human Resource business processes.

### Assessment Growth

An important consideration in the preparation of the budget is estimating the rate of growth expected in the community which affects both revenues and expenses in the capital and operating budgets. Growth in the community will result in incremental tax revenues from assessment growth. It also drives the requirement to expand services and infrastructure such as roadways, parkland and facilities to a growing community.

The 2025 budget includes assessment growth at 0.89%. This provides approximately $2,181,744 of additional revenue to offset inflation and growth-related costs in the base budget. The assessment growth of 0.89% reflects increased assessment from new construction offset by reductions to assessment resulting from appeals based on Assessment Review Board (ARB) decisions and Requests for Reconsideration.

Assessment growth has declined sharply from historical values. Average assessment growth from 2005-2009 was over 2 times higher than that realized today. While growth has remained low in recent years it is forecasted to increase as new residential units are added to accommodate population growth.

**Historical Net Assessment Growth Averages**

| 5 –Year Range | Average Net Assessment Growth |
|---|---|
| 2005-2009 | 2.03% |
| 2010-2014 | 1.08% |
| 2015-2019 | 0.67% |

Over the past 5 years, net assessment growth has ranged from a high of 1.02% to a low of 0.34% for an average of 0.66%.

Assessment growth is forecasted at 0.75% for 2026 increasing to 1.00% from 2027 – 2030.

| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual | | | | | Forecast | | | | |
| Net Assessment Growth | 0.34% | 0.45% | 0.60% | 1.02% | 0.89% | 0.75% | 1.00% | 1.00% | 1.00% | 1.00% |
| Average | 0.66% | | | | | 0.95% | | | | |

These estimates are based on an analysis of future development projections including an allowance for assessment appeals. This growth can be difficult to forecast as it is dependent upon new properties being added to the assessment roll by the Municipal Property Assessment Corporation (MPAC).

Finance staff will work closely with MPAC and should assessment growth assumptions change they will be incorporated in future updates to the multi-year simulation.

**Local Boards**

Local Boards include the Burlington Public Library, Museums of Burlington, Art Gallery of Burlington, The Burlington Performing Arts Centre (BPAC), and Burlington Economic Development and Tourism. For 2025, a base budget increase of 1.75% was provided for local boards, equating to $293,792.  Also included is a key investment to increase the contribution to Burlington Public Library by a further 1.75% (total of 3.5%).

**Planning for the Future – Reserves and Reserve Funds**

Reserves and reserve funds when used in conjunction with debt policies are a critical component of a municipality's long-term financial plan and financial health, as highlighted in the BMA Management Consulting Inc. (BMA) financial condition assessment (Report F-19-23, May 2023).

Reserves and reserve funds provide tax rate and cash flow stability when the City is faced with unforeseen or uncontrollable events. It ensures cash flows are sustained and allows for internal financing for temporary or one-time expenditures. Furthermore, these funds provide the City flexibility to manage debt levels and allows for planning future liabilities.

BMA recently placed the following indicators in a Caution status:

- Stabilization Reserve Funds are below target policy levels.

  The target balance for the consolidated stabilization reserve funds (excluding Building Permit Stabilization Reserve Fund) is set at 10%-15% of the city's own source revenues. As of June 2024, the consolidated balance of these reserve funds is below target at 6.7%.

- Capital Reserve Funds are also below target policy levels.

  A consolidated target for capital reserve funds should be a minimum balance of 2% of the total asset replacement value. Based on the city's updated 2023 total asset replacement value of $6.3 billion, this equates to $126 million. As of June 2024, the City's uncommitted consolidated year-end balance in capital reserve funds is approximately $21.1 million, well below the intended target.

- Corporate Reserves and Reserve Funds require a sufficient budget allocation.

  These reserves and reserve funds are used to manage costs that will be transferred to future generations, as the City incurs liabilities that do not have to be paid immediately. Reserves and reserve funds in this category include Employee Accident (self-insured WSIB), Benefits and Insurance costs. Contributions to these reserve funds should take into consideration the liability associated with these funds. A sufficient budget allocation is required to fund in-year WSIB costs and post-employment benefits so that the Employee Accident Reserve Fund and Benefits Reserve Fund can eventually be replenished to cover the future liabilities.

### Efficiency Savings

As part of the annual budget development process, the Chief Financial Officer (CFO) conducts an extensive review of the budget submitted by each service using a cost containment lens. Each year, these reviews look for areas of budget reductions and typically generate savings which exceed $1 million. In addition, budget adjustments have been made to redirected funding to avoid property tax increase or new alternate revenues have been found to offset expenses. Examples for 2025 include:

- The redirection of $112,000 of contracted services in Forestry operations to offset the cost of a new position (Key Investment 2025-023 Forestry Enhancements).
- A $580,000 reduction in the annual provision to the Innovation and Transformation reserve fund to offset the increased cost of software maintenance and system enhancements.
- Offsetting all operating costs ($842,000) for the Automated Speed Enforcement program with associated fine revenues (Key Investment 2025-035 Automated Speed Enforcement (ASE) Program)

## Infrastructure Funding

The Asset Management Financing Plan (F-20-23) update approved by Council in May of 2023, provided a high-level interim update to the city's asset replacement values due to economic pressures that have impacted the plan since it was last presented in 2021. The updated financial strategy recommended a dedicated infrastructure renewal levy of 2.0% of the city portion of the overall levy. The 2025 budget adheres to this recommendation resulting an additional $4.86 million of funding for the renewal of the city's aging infrastructure.

## Additional Budget Pressures

### Annualization of 2024 budget decisions

Adjustments made to the 2024 Budget to mitigate the tax increase have an impact on the 2025 and future budgets. This includes:

- Annualization of facility expenses and operational staffing for Skyway Arena and Robert Bateman Community Centre which were partially funded in the 2024 Budget.

### Operating impacts of new infrastructure

Additional investments in new and enhanced community assets have been approved which will result in additional operating expenses. These items impact the 2025 Budget and include:

- Increased software maintenance costs as well as ongoing enhancements to new IT systems. To mitigate this cost, a reduction was made to the annual provision to the Innovation and Transformation Fund (reduced by $580,540).
- Expansion of Transit Service – operating expenses for four conventional and one specialized bus purchased in the 2024 Budget. (9 FTE) This aligns to the objectives of the Transit 5-year business plan.
- Additional tax supported debt charges as well as 3 operational staffing positions related to Robert Bateman Community Centre (Phase 1).
- Various other operating impacts from a variety of smaller capital projects.

### Operational and Financial Sustainability

- The conversion of part-time roles to full-time (1.9 FTE) to improve service delivery, staff capacity and provide operational stability in government relations and aquatic programming.
- Continued incremental investment in recreational facility preventative maintenance.
- Ongoing utility and maintenance costs of Freeman Station (0.7 FTE).

**Multi-year Community Investment Plan (MYCIP)**

- Continued incremental phased funding for the Multi-Year Community Investment Plan (F-24-24) of $1 million aligned with the recommendations of the financing plan. The MYCIP outlines capital infrastructure requirements related to master plans completed to date such as the Parks Provisioning Master Plan, Integrated Mobility Plan, Fire Master Plan as well as land requirements and future facility needs that will support some of these infrastructure developments and the development of complete communities.

## Key Investments

Key Investments are proposed variations in the budgeted expenditures or revenues for which separate budget disclosure is warranted. These priorities identified in the budget are classified by the 4 budget principles and have a total net tax impact of $2.3 million. The details can be found in the Key Investments section of this book.

## Council Amendments

Council voted on proposed amendments to the 2025 Operating Budget, successful proposals were:

- $15,000 to increase washroom operations hours at Discovery Landing
- $100,000 to increase Burloak Waterfront park maintenance and horticultural service.
- Fund one-time professional consulting for strategic priorities within Corporate Affairs from the Strategic Plan Reserve Fund up to $100,000.

## Multi-year Simulation

The Multi-year Simulation provides a 5-year forecast of future tax increases. The simulation provides an analysis of what the future financial picture for the City of Burlington may look like, helps assess financial risks and the affordability of existing services and capital investments, and provides an opportunity to analyze sensitivities to assumptions.

When developing the 5-year budget simulation model, staff considered many factors including:

- Known inflationary and contractual obligations impacting the base budget.
- Alignment to the goals and objectives of the City's Long-Term Financial Plan and Financial Condition Assessment.
- The general outlook for the city including growth projections.
- Infrastructure funding consistent with the Asset Management Funding Plan and Multi-Year Community Investment Plan.
- Financial commitments resulting from recent Council decisions and previously approved capital projects.
- Forecasted investments required to sustain city operations, manage community growth, and enhance city services.

The Multi-Year Simulation forecasts increases as follows:

| | 2026 | 2027 | 2028 | 2029 | 2030 | Average 2026-2030 |
|---|---|---|---|---|---|---|
| City Budget Increase | 6.68% | 6.51% | 6.00% | 5.75% | 5.13% | 6.01% |
| City Share of Overall Property Tax Increase | 3.46% | 3.44% | 3.24% | 3.17% | 2.88% | 3.24% |
| Overall Property Tax Increase* | 4.43% | 4.24% | 4.03% | 3.78% | 3.48% | 3.99% |

*including Halton Region and Boards of Education

## Urban/Rural Tax Rate Calculation

Taxpayers across the whole city are responsible for paying their proportionate share of those services charged to the entire city. The net cost of these services is approximately $232.04 million. In addition to the “whole city” services, urban area taxpayers are also responsible for paying for certain unique services. These services include such things as transit, storm sewers, sidewalks, etc. resulting in an additional net cost of approximately $32.7 million. The total net costs are then divided by the total assessment base to determine the tax rates for each property class.

| Net Expenditures | Whole City | Urban Area | City Hospital | Total |
|---|---|---|---|---|
| Development and Growth Management | | | | |
| Development and Growth Management Admin | $362 | | | $362 |
| Community Planning | $2,017 | | | $2,017 |
| Building | $0 | | | $0 |
| By-law Compliance | $3,277 | | | $3,277 |
| **Total Development and Growth Management** | **$5,657** | **$0** | **$0** | **$5,657** |
| **Community Services** | | | | |
| Community Services Admin | $395 | | | $395 |
| Transit | $2,993 | $21,761 | | $24,754 |
| Recreation Community and Culture | $20,684 | | | $20,684 |
| Fire | $39,531 | | | $39,531 |
| Customer Experience | $1,393 | | | $1,393 |
| **Total Community Services** | **$64,995** | **$21,761** | **$0** | **$86,757** |
| **Public Works** | | | | |
| Public Works Admin | $444 | | | $444 |
| Engineering Services | $9,638 | | | $9,638 |
| Transportation Services | $7,338 | | | $7,338 |
| Roads Park and Forestry | $28,881 | $3,154 | | $32,035 |
| **Total Public Works** | **$46,302** | **$3,154** | **$0** | **$49,456** |

| Net Expenditures | Whole City | Urban Area | City Hospital | Total |
|---|---|---|---|---|
| **Legal and Legislative Services** | | | | |
| Legal and Legislative Services Admin | $412 | | | $412 |
| Legal and Halton Court Services | $2,022 | | | $2,022 |
| Legislative Services | $1,957 | | | $1,957 |
| Mayor and Council | $2,102 | | | $2,102 |
| **Total Legal and Legislative Services** | **$6,493** | **$0** | **$0** | **$6,493** |
| **Enabling Services** | | | | |
| Corporate Affairs | $4,517 | | | $4,517 |
| Burlington Digital Services | $15,942 | | | $15,942 |
| Finance | $5,008 | | | $5,008 |
| Human Resources | $4,458 | | | $4,458 |
| Transformation Office | $1,233 | | | $1,233 |
| **Total Enabling Services** | **$31,158** | **$0** | **$0** | **$31,158** |
| **Total Divisions and Departments** | **$154,604** | **$24,915** | **$0** | **$179,519** |
| **Local Boards** | | | | |
| Art Gallery of Burlington | $1,079 | | | $1,079 |
| Burlington Public Library | $12,338 | | | $12,338 |
| Museums of Burlington | $791 | | | $791 |
| Burlington Economic Development and Tourism | $1,962 | | | $1,962 |
| Burlington Performing Arts Centre | $1,121 | | | $1,121 |
| **Total Local Boards** | **$17,291** | **$0** | **$0** | **$17,291** |
| **Corporate Expenditures** | | | | |
| Funding for Capital Program | $58,193 | $7,773 | | $65,966 |
| Provisions to Corporate Reserve Funds | $4,688 | | $2,600 | $7,288 |
| Grants and Assistance | $617 | | | $617 |
| Corporate Shared Facilities | $2,759 | | | $2,759 |
| Financial Expenses | $4,835 | | | $4,835 |
| **Total Corporate Expenditures** | **$71,091** | **$7,773** | **$2,600** | **$81,464** |
| **Total Net Expenditures** | **$242,986** | **$32,688** | **$2,600** | **$278,274** |

| Net Expenditures | | Whole City | Urban Area | City Hospital | Total |
|---|---|---|---|---|---|
| **Corporate Revenues** | | | | | |
| Earnings on Investments | | $5,300 | | | $5,300 |
| Penalty and Interest on Taxes | | $2,300 | | | $2,300 |
| Supplementary Taxes | | $1,200 | | | $1,200 |
| Payment in Lieu of Taxes | | $4,121 | | | $4,121 |
| Other Revenues | | $630 | | | $630 |
| **Total Corporate Revenues** | | **$13,551** | **$0** | **$0** | **$13,551** |
| | | | | | |
| **Net City Tax Levy** | | **$229,436** | **$32,688** | **$2,600** | **$264,724** |
| | | | | | |
| WEIGHTED ASSESSMENT | | $53,262,765 | $51,498,778 | $53,262,765 | |
| | | | | | |
| 2025 TAX RATES | | | | | |
| Residential | RT | 0.00430762 | 0.00063474 | 0.00004881 | 0.00499117 |
| Residential - Farmland I | R1 | 0.00323072 | 0.00047606 | 0.00003661 | 0.00374339 |
| Res & Farm - Farmland II | R4 | 0.00430762 | 0.00063474 | 0.00004881 | 0.00499117 |
| Multi-Res | MT | 0.00861524 | 0.00126948 | 0.00009762 | 0.00998234 |
| New Multi-Res | NT | 0.00430762 | 0.00063474 | 0.00004881 | 0.00499117 |
| Commercial | CT | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - full shared payment in lieu | CH | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - excess land | CU | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - vacant land | CX | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| -excess land shared payment in lieu | CK | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - farmland I | C1 | 0.00323072 | 0.00047606 | 0.00003661 | 0.00374339 |
| -small scale on farm business | C7 | 0.00156851 | 0.00023112 | 0.00001777 | 0.00181740 |
| Office | DT | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - excess land | DU | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| - full shared payment in lieu | DH | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| Shopping Centre | ST | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| Shopping Centre-vac.unit, excess land | SU | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |
| Parking Lot | GT | 0.00627405 | 0.00092450 | 0.00007109 | 0.00726964 |

| Net Expenditures | | Whole City | Urban Area | City Hospital | Total |
|---|---|---|---|---|---|
| Industrial | IT | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| - full shared payment in lieu | IH | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| - excess land | IU | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| - vacant land | IX | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| - excess land shared payment in lieu | IK | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| -vacant land shared payment in lieu | IJ | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| Large Industrial | LT | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| Large Industrial - excess land | LU | 0.00900594 | 0.00132705 | 0.00010205 | 0.01043504 |
| Industrial - Farmland I | I1 | 0.00323072 | 0.00047606 | 0.00003661 | 0.00374339 |
| -small scale on farm business | I7 | 0.00225149 | 0.00033176 | 0.00002551 | 0.00260876 |
| Pipelines | PT | 0.00457340 | 0.00067390 | 0.00005182 | 0.00529912 |
| Farm | FT | 0.00086152 | 0.00012695 | 0.00000976 | 0.00099823 |
| Managed Forests | TT | 0.00107691 | 0.00015869 | 0.00001220 | 0.00124780 |
| | | | | | |
| 2025 Taxes on Urban Household with $100,000 CVA | | $ 430.76 | $ 63.47 | $ 4.88 | $ 499.11 |
| 2025 Taxes on Rural Household with $100,000 CVA | | $ 430.76 | | $ 4.88 | $ 435.64 |
| 2025 Taxes on Commercial Property with $100,000 CVA | | $ 627.41 | $ 92.45 | $ 7.11 | $ 726.97 |
| | | | | | |
| 2024 TAX RATE | | | | | |
| Residential | RT | 0.00399744 | 0.00059602 | 0.00004925 | 0.00464271 |
| Rural | RT | 0.00399744 | | 0.00004925 | 0.00404669 |
| | | | | | |
| CHANGE 2025 VS. 2024 | | | | | |
| Tax Rate | | 0.00031018 | 0.00003872 | (0.00000044) | 0.00034846 |
| Urban % | | 7.76% | 6.50% | -0.89% | 7.5% |
| Rural % | | 7.76% | | -0.89% | 7.7% |
| Impact on $100,000 Urban Household | | $ 31.02 | $ 3.88 | $ (0.05) | $ 34.85 |
| Impact on $100,000 Rural Household | | $ 31.02 | | $ (0.05) | $ 30.97 |

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Key Investments

# Summary of 2025 Key Investments

| Key Investments # | Department | Description | 2025 Cost | One Time Funding / Revenue | 2025 Net Cost | Full Time FTE Impact | Part Time FTE Impact |
|---|---|---|---|---|---|---|---|
| | | **Transparency** | | | | | |
| 2025-043 | Corporate Affairs | Web and Digital Marketing | $ 148 | $ - | $ 148 | 1.00 | - |
| | | **Subtotal Transparency** | **$ 148** | **$ -** | **$ 148** | **1.00** | **-** |
| | | **Sustainability** | | | | | |
| 2025-014 | Fire | Fire Master Plan - Phased Implementation | $ 579 | $ 353 | $ 226 | 1.00 | - |
| 2025-033 | Corporate Affairs | Partnership Management | $ 225 | $ 225 | $ - | - | - |
| 2025-045 | Corporate Affairs | Strategic Initiatives | $ 215 | $ - | $ 215 | 1.00 | - |
| | | **Subtotal Sustainability** | **$ 1,019** | **$ 578** | **$ 441** | **2.00** | **-** |
| | | **Livability** | | | | | |
| 2025-012 | By-law Compliance | By-Law Compliance Department Phase 3 | $ 703 | $ - | $ 703 | 5.00 | - |
| 2025-016 | Roads, Parks and Forestry | Parks Portable Washrooms | $ 97 | $ - | $ 97 | - | - |
| 2025-019 | Facility Assets and Sustainability | BurlingtonGreen Fee for Services - 2-year contract | $ 124 | $ 124 | $ - | - | - |
| 2025-020 | Recreation, Community and Culture | Expansion and Customer Experience in Community Gardens | $ 39 | $ - | $ 39 | - | 0.60 |
| 2025-023 | Roads, Parks and Forestry | Forestry Enhancements | $ 100 | $ - | $ 100 | 1.00 | - |
| 2025-026 | Financial Expenses | Stormwater Infrastructure and Storm Response Enhancements | $ 1,149 | $ 750 | $ 399 | 1.00 | - |
| 2025-035 | Transportation Services | Automated Speed Enforcement (ASE) Program | $ 842 | $ 842 | $ - | 3.00 | 1.00 |
| 2025-037 | Burlington Public Library | Provision to Library | $ 209 | $ - | $ 209 | - | - |
| | | **Subtotal Livability** | **$ 3,242** | **$ 1,701** | **$ 1,541** | **10.00** | **1.60** |
| | | **Affordability** | | | | | |
| 2025-031 | Finance | Grant Administration and Accounting Support | $ 124 | $ - | $ 124 | 1.00 | - |
| | | **Subtotal Affordability** | **$ 124** | **$ -** | **$ 124** | **1.00** | **-** |
| | | | **$ 4,554** | **$ 2,294** | **$ 2,260** | **14.00** | **1.60** |

Values are in thousands and may not add due to rounding

# Key Investment - Web and Digital Marketing

**Number:** 2025-043 **Department:** Corporate Affairs

**Budget Principle:** Transparency **Report Reference:**

| **Purpose** | |
|---|---|
| Description | As the City of Burlington's primary source of current and local information, particularly following the discontinuation of the Burlington Post and during emergencies like the pandemic, our website—with its 1.5 million annual users—is a critical communication channel that necessitates specialized management. The current hybrid team, while skilled in web and graphic design, is primarily tasked with creating on-demand materials for diverse communication channels. To meet our evolving web support needs, a dedicated resource with advanced capabilities in website management and digital marketing is vital.<br><br>The introduction of a Web and Digital Marketing Advisor would not only ensure the proactive strategic management of web content and the accuracy of information but also enhance our online presence through expert SEO practices. This role is increasingly important as we implement new tools such as a generative AI digital assistant, which relies on precise website data to address resident inquiries. A dedicated advisor is therefore crucial to improve online services, user experience, and the city's digital reputation. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | The addition of a Web and Digital Marketing Advisor aligns with 3 Corporate Affairs strategic priorities. This role would improve the community's online access to accurate information and relevant services, contributing to Strengthening Public Trust and City Reputation and ensuring the City maintains a strong, positive reputation by effectively management communications and engagement efforts. Furthermore, this role would contribute to Maximizing Stakeholder Engagement - increasing community involvement and transparency in decision-making processes by improving stakeholder engagement through accessible, multi-platform communications. And lastly, this role's work would support Developing Strategic Communications Initiatives, which enhances the City’s ability to communicate effectively across all platforms, ensuring that key messages resonate with diverse audiences. |

# Key Investment - Web and Digital Marketing

| | |
|---|---|
| Benefits of Implemenation | A dedicated Web and Digital Marketing Advisor would play a critical role in ensuring the effectiveness, accessibility, and user experience of Burlington's municipal web properties, contributing to the municipality's overall communication strategy and objectives, while also driving traffic, engagement, and conversions through strategic digital marketing initiatives and SEO optimization.<br><br>Benefits<br>1. Enhanced Online Presence: With focused attention on optimizing the municipality's website and digital channels, the advisor can improve engagement and interaction with residents, businesses, and visitors.<br>2. Targeted Marketing Campaigns: Tailored digital marketing campaigns can be developed to effectively reach diverse segments of the population, promoting events, services, or initiatives to more residents across a wider range of demographics or geographic areas.<br>3. Data Analysis and Insights: Utilizing data from website analytics and social media metrics, the advisor can gain valuable insights into the effectiveness of marketing efforts, allowing for continuous improvement and optimization.<br>4. Cost-Effective Communication: Leveraging digital channels for communication reduces reliance on expensive traditional marketing methods, providing a more cost-effective means of reaching a wide audience.<br>5. Alignment with Modern Trends: Staying abreast of evolving communication trends and technologies ensures that the municipality remains current and relevant in its digital communication strategies.<br><br>In summary, the presence of a dedicated Web and Digital Marketing Advisor enables the municipality to optimize its online communication, engage with the community effectively, and achieve its goals in the digital realm. |
| Consequences / Risks of Not Implementing | Without a dedicated Web and Digital Marketing Advisor to oversee content we risk presenting inconsistent and outdated information, creating possible quality assurance issues.<br><br>Such deficiencies could adversely affect the functionality of our new generative AI digital assistant (CoBy) leading to the distribution of incorrect information to residents. This can cause confusion and frustration, potentially deterring users from adopting the tool, undermining trust, and creating a reputational hazard. These consequences threaten the municipality's objective of providing precise and reliable digital services, potentially damaging our relationship with the community and undermining the benefits of digital transformation and our online engagement with residents.<br><br>The lack of a dedicated Web and Digital Marketing advisor poses a considerable threat to the successful rollout of strategic web projects like the 360 intranet renewal. Failure in this area could deteriorate the employee experience, adversely affecting staff culture and collaboration, as well as potentially leading to increased loss of staff time due to the absence of optimized information and resources. Furthermore, without a specialized role focused on content quality and accessibility, we risk creating a less-than-ideal intranet environment, which would hamper internal communication and productivity. |

# Key Investment - Web and Digital Marketing

| Financial Impact | |
|---|---|
| **Account Category** | **2025 Budget** |
| **Expenses** | |
| Salaries Wages and Benefits | $146,396 |
| Facilities and Administration Costs | $1,890 |
| Contracted and Professional Services | $15 |
| **Total Expenses** | **$148,301** |
| **Net Total** | **$148,301** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 1.00 |
| Part Time | 0.00 |
| **Total FTE** | **1.00** |

| | |
|---|---|
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Web and Digital Marketing Advisor |

# Key Investment - Fire Master Plan - Phased Implementation

| | | | |
|---|---|---|---|
| **Number:** | 2025-014 | **Department:** | Fire |
| **Budget Principle:** | Sustainability | **Report Reference:** | |

| **Purpose** | |
|---|---|
| Description | The primary objective of the Fire Master Fire Plan (FMP), was to provide the City of Burlington (City) Council, Senior Management and the Burlington Fire Department (BFD) with a strategic planning framework to inform the delivery of fire services within the City of Burlington over the next five to ten-year community planning horizon, as approved by council.<br><br>The analysis and recommendations contained in the Fire Master Plan (Report BFD 03-22) prioritized the application of the “Three Lines of Defence” and outlines recommendations considering a review of fire prevention and public education with consideration to optimizing the first two lines of defence. When the first two lines of defence are effective, it has a positive effect on community health and wellbeing. The third line of defence, emergency response, is required when the first two lines of defence fail.<br><br>The Community Risk Assessment (O. Reg. 378/18) supports the Fire Chief with this requirement to use its risk assessment to inform the provision of its Fire Protection Service to meet current community needs and circumstances. Community Risk Assessments must be reviewed annually and fully completed every 5 years thereafter, this translates to the next CRA completion date of May 1, 2027<br><br>Firefighter Certification (O. Reg. 343/22) was adopted by the Ministry of the Solicitor General requiring every fire department to certify fire service personnel to NFPA standard applicable to those performing roles involving rescue services, communications, fire prevention, public education and training. The Burlington Fire Department must meet NFPA compliance no later than July 1, 2026.<br><br>As the City of Burlington continues to grow and expand, this places additional workload on the senior leadership team of the department to sustain historical levels of service, implement the recommendations of this plan and to participate and contribute to any other corporate initiatives that the BFD needs to be involved with.<br><br>As such, this FMP identified that additional management team resources will likely be required in the future to balance workload and support ongoing effectiveness and efficiency of the management team and department. |

| **Justification** | |
|---|---|
| V2F Workplan Initiative/ Strategic Alignment | • Increase economic prosperity and community responsive city growth.<br>• Support sustainable infrastructure and a resilient environment.<br>• Building more citizen engagement, community health and culture. |

# Key Investment - Fire Master Plan - Phased Implementation

| | |
|---|---|
| | • Deliver customer centric services with a focus on efficiency and technology transformation. |
| Benefits of Implemenation | Deputy Fire Chief of Community Risk and Professional Standards:<br><br>The existing BFD fire management team is comprised of three non-unionized positions; (1) Fire Chief (1) Deputy Fire Chief of Operations, (1) Deputy Fire Chief of Communications, Maintenance and Critical Infrastructure.<br><br>As the City of Burlington continues to grow and expand, this places additional workload on the senior leadership team of the department to sustain historical levels of service, implement the recommendations of this plan and to participate and contribute to any other corporate initiatives that the BFD needs to be involved with. As such, this FMP identified that additional management team resources will likely be required in the future to balance workload and support ongoing effectiveness and efficiency of the management team and department.<br><br>There has not been an increase in management roles within the BFD for over 20 years. These positions are crucial in order to best support the fire management (non-union) team within the next five (5) years of anticipated change.<br><br>Under the Fire Protection and Prevention Act, 1997 (FPPA), all municipalities in Ontario are required to complete a Community Risk Assessment prior to July 1, 2024. The City of Burlington completed their initial Community Risk Assessment in May 2022.<br><br>Under O. Reg. 378/18, the city is required to complete a CRA every five years, review it on an annual basis and at least once annually. This regulation also requires municipalities to “use its community risk assessment to inform decisions about the provisions of fire protection services”.<br><br>In addition, the FPPA requires that municipalities provide fire protection programs that must include public education with respect to fire safety and certain components of fire prevention and provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.<br><br>Professional Standards:<br>As the result of a workplace harassment investigation in early 2024’ the City of Burlington invested in a one-time above compliment contract Deputy Fire Chief position. This position has developed a Professional Standards System for upholding department goals, rules, regulations, policies, expectations, code of conduct and ethics, which will direct the mission, vision and core values of our organization and this profession. Those working in the fire service are held to a higher standard both on and off duty and will conduct themselves ethically and in accordance with the Code of Conduct and Ethics.<br><br>Training Officer:<br>The existing staff resources within the BFD Training Division include the Chief of Training, and two (2) |

# Key Investment - Fire Master Plan - Phased Implementation

| | |
|---|---|
| | Training Officers (TO). The Training Division has been inundated with many competing priorities since late 2023'. When Firefighter Certification (O. Reg. 343/22) was adopted by the Ministry of the Solicitor General; it mandated every fire department to certify fire service personnel to NFPA standard applicable to those performing roles involving rescue services, communications, fire prevention, public education and training.<br><br>Competing challenges include:<br>• SOLGEN O. Reg. mandated training certification for all fire department staff (career and volunteer) must be in compliance no later than July 2026'.<br>• Annual recruit training for both Career and Volunteer Divisions.<br>• We are experiencing long term staffing absences (1 Training Officer is off, 1 Fire Division Associate is off) which further compounds the current workload.<br><br>The addition of another Training Officer would immediately support the following:<br>• Support corporate training programs delivery by HR (post investigation)<br>• Balance workload, support optimal work life balance.<br>• Reduce stress and improve overall moral. |
| Consequences / Risks of Not Implementing | This fire master planning process highlighted the relevance of assessing community fire risk as a component of determining the appropriate level of fire protection services to be provided.<br><br>The information and analysis presented the importance of linking the applicable training requirements with the level of fire protection services provided by the BFD so as to ensure BFD personnel are properly trained to perform their function in a safe and proficient manner.<br><br>The consequence of not achieving Firefighter Certification O. Reg. 342/22 by the mandated date could result in accidents, injuries, fines and provincial prosecution. |
| Environmental Impact | Municipalities are facing increased risks due to climate change, urbanization, cyber-attacks, and increasing technological dependencies. As these risks continue to evolve and grow in complexity, the demands on the emergency services are becoming more extensive. As such, the request for additional staffing is essential in the day to day provision of fire protection services. |

## Capital Impact

This position would require a new support vehicle, as well as, bunker suits and personal protection equipment.

The capital project linked to this key investment is VE-VN-2171.

## Options Considered

- Status quo – Fire Prevention and Public Education, Municipal Emergency Management will continue to report directly to the Fire Chief.
- Re-distribute portfolios amongst the existing Deputy Fire Chiefs. This is not an option, as the other Deputy positions are already at workload capacity.

# Key Investment - Fire Master Plan - Phased Implementation

| Financial Impact | |
|---|---|
| **Account Category** | **2025 Budget** |
| **Expenses** | |
| Salaries Wages and Benefits | $575,070 |
| Facilities and Administration Costs | $3,800 |
| Contracted and Professional Services | $30 |
| **Total Expenses** | **$578,900** |
| **Revenues** | |
| Transfer from Reserve Funds | $353,085 |
| **Total Revenues** | **$353,085** |
| **Net Total** | **$225,816** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 1.00 |
| Part Time | 0.00 |
| **Total FTE** | **1.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Deputy Fire Chief (Ongoing)<br>Training Officer (2-year Contract) |

# Key Investment - Partnership Management

| | | | |
|---|---|---|---|
| **Number:** | 2025-033 | **Department:** | Corporate Affairs |
| **Budget Principle:** | Sustainability | **Report Reference:** | RCC-11-24 |

| **Purpose** | |
|---|---|
| Description | In 2023, Council approved a business case to undergo the development of an Accountability Framework for Agencies, Boards, Commissions (ABC) and Joint Ventures (JV). The intent behind this work was to bring about accountability and role clarity for relationships and partners with whom the city does business.<br><br>In May 2024, Staff brought a follow up report to council (RCC-11-24) seeking endorsement of the ABC and JV framework. Among other items this framework is aimed at addressing entity structure, risk, shared services. Each entity that the city partners with must have a detailed service and/or lease agreement that will clearly spell out performance metrics and reporting framework on a go-forward basis.<br><br>An investment in contracted services will be needed to implement this Accountability Framework and support the corporate review of partnership proposals.<br>These contracted services, will be managed by the new Director of Strategic Initiatives position given the cross-organization, financial, legal and multi-stakeholder impacts of this initiative. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | This request aligns to vision to focus goals related to:<br>1. Designing and delivering complete communities - by supporting partnerships, ensuring the partnership relationship is good value for the City and delivers services to the community.<br>2. Providing the best services and experiences - through increased accountability for service provision by City partners, including the introduction of monitored key performance metrics.<br>3. Driving Organizational Performance - through adherence to the Council approved Accountability Framework, create agreements with partnership groups and ensure requirements set out in the agreements are met. |
| Benefits of Implemenation | In addition to the benefits identified above, this investment will enhance:<br>1. Stakeholder Partnerships, both internally and externally<br>2. Strategic cohesion: aligned and consistent approach to partnership management corporately<br>2. Partnership Accountability: ensures appropriate accountability mechanisms are in place to ensure compliance with agreements<br>3. Risk Mitigation: Ensures appropriate risk mitigation mechanisms are in place to protect city resources and assets |
| Consequences / Risks of Not Implementing | If this investment is not supported, existing staff will be challenged to support this initiative, resulting in: implementation delays, decreased organizational performance, fragmented partnerships, along with legislative, financial and reputational risks. |

# Key Investment - Partnership Management

## Options Considered

1) Implement using existing resources.
2) Delay implementation.

## Financial Impact

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Contracted and Professional Services | $225,000 |
| **Total Expenses** | **$225,000** |
| **Revenues** | |
| Transfer from Reserve Funds | $225,000 |
| **Total Revenues** | **$225,000** |
| **Net Total** | **$0** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | - |
| Part Time | 0.00 |
| **Total FTE** | **-** |

**FTE Type**

# Key Investment - Strategic Initiatives

**Number:** 2025-045 **Department:** Corporate Affairs

**Budget Principle:** Sustainability **Report Reference:**

| **Purpose** | |
|---|---|
| Description | Reporting to the Chief Administrative Officer (CAO) the new Director of Strategic Initiatives position will provide essential leadership, coordination, and oversight in executing some of the City's most critical corporate strategic projects. This role will focus on leading high-value projects with an emphasis on strategic financial analysis, revenue generation, and external partnerships, making a measurable difference to the City's strategic goal achievement.<br><br>As cities face increasing challenges from population growth, sustainability concerns, and the demand for value-added services, the need for strategic leadership in executing key initiatives is more critical than ever. This role is crucial to ensuring that Burlington's long-term goals, as outlined in its strategic plan, are effectively translated into tangible results. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | The Director of Strategic Initiatives position plays a pivotal role in advancing critical initiatives within Burlington's Vision 2040 and all Vision to Focus (V2F) areas.<br><br>This position provides dedicated leadership for interconnected corporate initiatives, working across departments and partners to foster collaboration, enhance stakeholder engagement, and streamline communication between internal and external partners. This holistic approach ensures consistency and alignment with Burlington's long-term vision for sustainability, inclusivity, and quality of life. |
| Benefits of Implemenation | The implementation of this position will significantly enhance the City's ability to execute complex, cross-departmental, multi-partner corporate initiatives effectively. It will serve as a central point of coordination for many strategic partnerships, improving stakeholder management and fostering stronger relationships with key partners.<br><br>This role will ensure strategic alignment between integrated plans and provide strategic financial analysis to ensure we are positioned to meet our sustainable growth goals. By having this dedicated strategic initiative leadership position within the Office of the CAO, strictly focused on corporate initiatives, will accelerate progress on key V2F deliverables while also ensuring optimal resource utilization across departments, resulting in:<br>- Transparent and measurable results<br>- Stronger internal and external partnerships<br>- Increased organizational performance<br>- Sustainable growth<br>- Increased public trust and engagement |

# Key Investment - Strategic Initiatives

| | |
|---|---|
| Consequences / Risks of Not Implementing | Without this strategic position, the City faces significant challenges in coordinating and executing its growth and development agenda. The City will experience inefficiencies in resource allocation, including the potential misalignment between infrastructure investments and growth objectives. The lack of this centralized coordination will also result in duplicated efforts across departments and slower progress on critical V2F initiatives.<br><br>Furthermore, the absence of dedicated leadership for complex, multi-stakeholder initiatives will lead to fragmented and inefficient execution, missed opportunities for synergies and integrated financial analysis, along with significant challenges achieving targets, resulting in:<br>- Limited transparency and measurable results<br>- Project delays<br>- Fragmented internal and external partnerships<br>- Decreased organizational performance<br>- Decreased public trust and engagement |
| Environmental Impact | The Director of Strategic Initiatives will play important role in ensuring environmental considerations are integrated into all strategic projects and initiatives supporting Burlington's journey toward becoming a more environmentally sustainable city, balancing growth with environmental stewardship. |

## Options Considered

Outsourcing this work was considered however it was determined that the success of this role will be dependent on ongoing partnerships with internal and external partners, access to Burlington's internal systems and information, along with a strong understanding of the City's structure, policies, and practices and this can only be achieved with an in-house position. The entire City will also benefit from leveraging this institutional knowledge and strengthened partnerships long-term.

## Financial Impact

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Salaries Wages and Benefits | $213,069 |
| Facilities and Administration Costs | $1,890 |
| Contracted and Professional Services | $15 |
| **Total Expenses** | **$214,974** |
| **Net Total** | **$214,974** |

# Key Investment - Strategic Initiatives

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 1.00 |
| Part Time | 0.00 |
| **Total FTE** | **1.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Director of Strategic Initiatives |

# Key Investment - By-Law Compliance Department Phase 3

| | | | |
|---|---|---|---|
| **Number:** | 2025-012 | **Department:** | By-law Compliance |
| **Budget Principle:** | Livability | **Report Reference:** | BB-15-22 |

| **Purpose** | |
|---|---|
| Description | The positions requested are part of a multi-year plan to staff the By-law Compliance Department which was formed in 2023 with the goal of achieving:<br>- A team based (vs. ward based) approach to enforcement with officers training in multiple areas for efficient response to all areas.<br>- Transition to a proactive vs. current reactive/complaint-based model to standardize service levels, provide capacity to respond to emerging issues (e.g. taxis, coyotes) and reduce the risk that issues will grow to unmanageable levels.<br>- Increase Hours of Service.<br>- Comprehensive review and public consultation for all by-laws.<br><br>• 1 Manager of Licensing and Administration<br>During the COVID pandemic, an additional contract manager position was created to divide by-law operations from licensing and animal control. It was recognized that even without the strain of COVID enforcement, there was a need for additional oversight of the enforcement area. Subsequently, an organizational review was completed in 2022 (Report BB-15-22) which recommended that the By-law Compliance Department create a Manager of Licensing and Administration. This is a conversion of the initial COVID contract to full-time.<br><br>• 2 Animal Services Officers<br>In 2022, these positions were approved for a two-year contract as part of the Coyote Response Strategy (Report CM-26-22) developed in response to increased coyote attacks in Burlington. These positions had already been identified in the organizational review (Report BB-15-22) as required for the transition to a proactive model of enforcement with focus on education and cost recovery. This is a conversion of those initial contracts to full-time.<br><br>• 2 By-law Officers<br>Additional by-law officers provide capacity to manage additional workload due to creation of new by-laws and improve service levels/hours. New officers will be focused on proactive licensing enforcement and inspections which aids in cost recovery. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | • Focus Area #2 – Providing the best services and experience |

# Key Investment - By-Law Compliance Department Phase 3

| | |
|---|---|
| | Positions are required to meet Vision to Focus Objectives 2.6 – Implementation and full operation of City's new By-law Department and 2.7 Implement an Administrative Monetary Penalty System.<br><br>• Workplan Initiatives – Administrative Penalty System, Coyote Response Strategy, Short-Term Rental/Pet Boarding additions to Licensing By-law.<br><br>The noted workplan initiatives are dependent on these positions remaining as part of the By-law Compliance Department. The Manager of Licensing and Administration will be responsible for managing the Administrative Penalty System including the hiring and oversight of Screening and Hearing Officers as well as administering additional permits related to Short-Term Rentals and Pet Boarding in accordance with Council Direction.<br>The additional Animal Services Officers will continue proactive education related to the Coyote Response Strategy which is crucial to avoiding future attacks. They will be required to perform inspections as part of the Pet Boarding Licensing Category. |
| Benefits of Implemenation | • Improved Cost Recovery - Cost recovery is achieved through permits, licenses (business and animal) and by implementation of the Administrative Penalty System. The Manager of Licensing and Administration is required to administer the Administrative Penalty System which allows the City to recuperate administrative costs. They also ensure efficient processes for renewal and processing of business licences. The additional Animal Services Officers provide capacity to proactively enforce animal licensing laws which contribute to revenue.<br><br>• Efficiency/Proactive Enforcement Model – transitioning to proactive enforcement model ensures high levels of compliance which results in additional capacity to add new enforcement categories and ensure by-laws are updated in a timely manner.<br><br>• Increased Service Level - additional by-law staff provides capacity to enforce by-laws that require immediate on-site presence (e.g. noise, fireworks). |
| Consequences / Risks of Not Implementing | • Loss of Existing Staff – 3 of the positions are currently staffed and will result in job loss if not approved (Manager of Licensing & Admin, Animal Services Officers).<br><br>• Reduced Cost Recovery – inability to administer Administrative Penalty Process, proactively enforce/process licences.<br><br>• Inability to meet Vision to Focus Objectives – unable to implement complete By-law Compliance Department as per Report BB-15-22, unable to administer Administrative Penalty Process or increase enforcement service levels. |

# Key Investment - By-Law Compliance Department Phase 3

| | |
|---|---|
| Environmental Impact | Supports environmental goals of the City's Strategic Plan. By-laws related to zoning, property standards and lot maintenance are intended to prevent the spread of invasive species and noxious weeds that can affect agricultural lands, control illegal paving which increases risk of flooding and reduce excess garbage which encourages vermin and other pests that pose health threats to greenspace and humans. |

## Capital Impact

2 vehicles required for Animal Services Officers and 2 vehicles required for By-law Officers. See capital program for details.

## Financial Impact

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Salaries Wages and Benefits | $642,742 |
| Materials and Supplies | $1,000 |
| Commodities | $18,000 |
| Facilities and Administration Costs | $11,000 |
| Contracted and Professional Services | $75 |
| Funding for Capital and Debt Repayment | $30,000 |
| **Total Expenses** | **$702,817** |
| **Net Total** | **$702,817** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 5.00 |
| Part Time | 0.00 |
| **Total FTE** | **5.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Conversion of 1 Manager of Licensing and Administration and 2 Animal Services Officers from contract to permanent. Addition of 2 By-Law Officers. |

# Key Investment - Parks Portable Washrooms

**Number:** 2025-016 **Department:** Roads, Parks and Forestry

**Budget Principle:** Livability **Report Reference:**

| **Purpose** | |
|---|---|
| Description | Provide publicly accessible portable washrooms at three high profile, waterfront parks; Spencer Smith Park, Beachway Park and Burloak Park. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | Providing the best services and experiences<br><br>Design and deliver complete communities |
| Benefits of Implemenation | The addition of portable washroom facilities at these three high profile parks will:<br><br>• Provide public, accessible washroom facilities in highly used waterfront parks.<br><br>• Creating a positive customer experience in parks.<br><br>• Ensuring accessible washroom facilities for users of all ages and abilities.<br><br>• Support visitors arriving via active transportation methods who may have not have had access to facilities on their journey.<br><br>• Responding to the strong desire expressed by customers for public washrooms in an area that lacks alternatives.<br><br>• Being proactive to growing community needs. |
| Consequences / Risks of Not Implementing | Visitors come to these parks from all over, in a number of ways and for a variety of recreational activities. Without available washrooms facilities, some may choose not to visit these locations.<br><br>Customer dissatisfaction will result if we are attracting park users without providing suitable facilities that support the activities we are encouraging at these locations.<br><br>Residents have strongly expressed the desire for accessible facilities at these parks due to the lack of availability nearby, so to not provide washrooms would not reflect this known community need and would put the City at a reputational risk. |

# Key Investment - Parks Portable Washrooms

| Financial Impact | |
|---|---|
| **Account Category** | **2025 Budget** |
| **Expenses** | |
| Facilities and Administration Costs | $97,000 |
| **Total Expenses** | **$97,000** |
| **Net Total** | **$97,000** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | - |
| Part Time | 0.00 |
| **Total FTE** | **-** |
| **FTE Type** | |

# Key Investment - BurlingtonGreen Fee for Services - 2-year contract

| | | | |
|---|---|---|---|
| **Number:** | 2025-019 | **Department:** | Facility Assets and Sustainability |
| **Budget Principle:** | Livability | **Report Reference:** | EICS-01-24 |

| **Purpose** | |
|---|---|
| Description | The Fee for Services arrangement with BurlingtonGreen was established in 2024, where one-time funding was approved by Council recognizing that BurlingtonGreen's community engagement activities support many of the City's strategic priorities related to sustainable transportation, urban nature enhancements and protection, climate change actions and zero waste. BurlingtonGreen provided a detailed proposal which can be found in report EICS-01-24 as Appendix A.<br><br>Some of their activities include the annual Clean-up Green-up events, which is now delivered between March and October as opposed to a week-long event in the past; ongoing community engagement activities at the Eco Hub; coordinating and supporting specific one day clean-up events with businesses and other groups; hosting urban forest activities (tree planting and education); providing green-up home tips by promoting air source heat pumps and Better Homes Burlington, and their Nature-Friendly Burlington program; and promoting sustainable transportation options.<br><br>BurlingtonGreen has established itself with a track record of delivering community environmental programs since 2007. They assumed the annual community Clean-up event from the City and Mayor's office in 2011. They partnered with City staff to complete the Electric Mobility Strategy in 2022, engaging with community stakeholders and working closely with City staff. They support special events with greening services.<br><br>BurlingtonGreen has a lean staff component but their strength is their ability to attract and inspire volunteers to help them deliver ongoing programming, such as climate action initiatives - promoting micro mobility and transit, energy efficiency initiatives and Better Homes Burlington, tree health and biodiversity, climate resiliency actions, etc.<br><br>It is recommended to continue the Fee for Services approach with BurlingtonGreen for a further 2-year contract to provide a source of stable funding, which they may leverage in external funding applications. |

| **Justification** | |
|---|---|
| V2F Workplan Initiative/ Strategic Alignment | There is strong alignment to BurlingtonGreen's services to the City's strategic initiatives in Vision to Focus:<br><br>- Protecting and improving the natural environment and taking action on climate change<br>- Supporting the community work towards being a net carbon neutral community<br>- Protecting, enhancing and restoring biodiversity |

# Key Investment - BurlingtonGreen Fee for Services - 2-year contract

| | |
|---|---|
| | - Supporting the community in becoming stewards of the natural environment<br>- Growing and sustaining a healthy tree canopy<br>- Promoting small scale mobility solutions (e.g. electric scooters, e-bikes, etc.)<br>- Fostering community interest in naturalized spaces (e.g. pollinator gardens, boulevards landscape, etc.)<br>- Establishing sustainable, healthy and low carbon climate resilient communities<br>- Continuing to enhance our beautiful city<br><br>Lastly, as noted in Vision to Focus, we will know when we are successful… when the City has formalized long-term partnerships with environmental partners such as BurlingtonGreen…. |
| Benefits of Implemenation | The cost for the City to replicate many of these activities would be significantly more than the Fee for Services funding approach established with BurlingtonGreen. City staff work closely with BurlingtonGreen and benefit from the lead that this organization takes to deliver the resources required to undertake these dynamic community engagement initiatives.<br><br>Staff see this as a small investment to make versus adding additional staff to replace the work that BurlingtonGreen is doing, supporting numerous strategic priorities in Vision to Focus.<br><br>Achieving the vision in Climate Resilient Burlington, approved by Council in 2022, requires all hands-on deck: “Through collective action, Burlington is a net zero carbon community and is prepared for warmer, wetter and wilder weather.” BurlingtonGreen is an established community-based organization that has experience engaging with residents and businesses to encourage a change in how we get around our community; how we value, protect and enhance biodiversity; how we manage our energy use to reduce our carbon footprint; and how we protect our natural assets to improve resiliency. |
| Consequences / Risks of Not Implementing | The City reduces its ability to achieve its strategic priorities noted above, particularly to engage the community and encourage behaviour change to reduce our community carbon footprint and improve climate resiliency. There is limited risk in investing in BurlingtonGreen given their long track record and positive community reputation in the environmental activities they deliver. |
| Environmental Impact | Investing in BurlingtonGreen is an investment in our community and support for positive outcomes in our strategic priorities as we work towards becoming a net carbon neutral and resilient community. BurlingtonGreen's community engagement efforts will help us reduce our collective carbon footprint, adapt to our changing climate, and work towards Council's target to be a net carbon neutral community by 2050. |

## Options Considered

The 'Do Nothing' option by not investing in the Fee for Services approach with BurlingtonGreen will not get the City closer to achieving its environmental goals and strategic priorities. The other option would be to expand the staff complement to replace the work that BurlingtonGreen does in the community, which would be at a greater cost.

# Key Investment - BurlingtonGreen Fee for Services - 2-year contract

| Financial Impact | |
|---|---|
| **Account Category** | **2025 Budget** |
| **Expenses** | |
| Grants to Other Agencies | $124,000 |
| **Total Expenses** | **$124,000** |
| **Revenues** | |
| Transfer from Reserve Funds | $124,000 |
| **Total Revenues** | **$124,000** |
| **Net Total** | **$0** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | - |
| Part Time | 0.00 |
| **Total FTE** | **-** |

**FTE Type**

# Key Investment - Expansion and Customer Experience in Community Gardens

| | | | |
|---|---|---|---|
| **Number:** | 2025-020 | **Department:** | Recreation, Community and Culture |
| **Budget Principle:** | Livability | **Report Reference:** | RCC-06-23 |

| **Purpose** | |
|---|---|
| Description | Burlington's Community Gardens provide well documented social, mental, and physical health benefits. Resident demand for community garden plots continues to be greater than supply, despite staff efforts to support community led plots and the growth of the City's own supply from 30 plots in 2012 to 231 plots in 2024. In 2025, a further expansion of the program is planned at Nelson Park (Ward 4) to alleviate pressure on the Central Park community garden and expand the service into the south-east area of the city.<br><br>Despite this growth and community outreach initiatives, the program continues to be supported by only 1 staff person, a dedicated Community Garden coordinator. As outlined in RCC-06-23, this level of staffing resources does not achieve desired levels of customer service and garden maintenance, nor does it scale long term.<br><br>After review by staff, the recommended option for the Community Gardens is found to be Option 3 from the Report - "Enhanced City Direct Operation", which includes financial and HR resources to move toward a sustainable model for service delivery. This option includes a team of four Garden Assistants for part-time summer student positions, a garden volunteer program, and additional operating budget to address inflationary pressures. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | City Strategic Plan - Vision 2040 - A Healthy and Greener City - "Residents grow their own fresh, healthy food." and Burlington's Climate Action Plan which as a focus on "collaborating on low carbon supply chain solutions to support access to local food and reduce waste through the food supply chain." |
| Benefits of Implemenation | • Sustained friendly and responsive customer service.<br>• Ability to operate new community garden, capital build at Nelson Park.<br>• Increased accommodation rate for applicants.<br>• Sustained maintenance levels of community gardens |
| Consequences / Risks of Not Implementing | • Reduction in customer service and garden maintenance levels.<br>• Inability to successfully intake new community garden space, no increased accommodation for residents.<br>• Knowledge loss if lone employee coordinating the gardens leaves.<br>• Staff burn out. |
| Environmental Impact | This change initiative directly aligns to targets outlined in Burlington's Climate Action Plan which includes a focus on low carbon, sustainable, and waste reduced food supply chains by supporting resident access to locally grown food. |

# Key Investment - Expansion and Customer Experience in Community Gardens

## Capital Impact

Supports successful implementation of capital projects PO-PR-1688 and PO-PR-1883, Nelson Park Renewal / Replacement and Community Garden Renewal - which combined result in a new Community Garden at Nelson Park in 2024.

## Options Considered

Report RCC-06-23 outlines 3 options:
1) Working with an identified community group willing to provide the service. Not recommended as negotiations with the community group were unsuccessful.
2) Contracting a service provider for aspects of the program such as plot maintenance and upkeep or garden inventory. Not recommended as it does not achieve the same customer service benefits as other options, and it is costly.
3) Enhanced city direct operation was the recommended option in the report.

## Financial Impact

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Salaries Wages and Benefits | $36,352 |
| Materials and Supplies | $3,000 |
| **Total Expenses** | **$39,352** |
| **Net Total** | **$39,352** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | - |
| Part Time | 0.60 |
| **Total FTE** | **0.60** |

| | |
|---|---|
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Community Garden Assistant Staff |

# Key Investment - Forestry Enhancements

| | | | |
|---|---|---|---|
| **Number:** | 2025-023 | **Department:** | Roads, Parks and Forestry |
| **Budget Principle:** | Livability | **Report Reference:** | |

| **Purpose** | |
|---|---|
| Description | In 2024, Council unanimously approved the City's updated Urban Forest Master Plan (UFMP), inclusive of a ten-year implementation plan. As part of the rollout, additional forestry enhancements have been identified for 2025 that help to address key priorities of the program related to closing service level gaps, increasing canopy growth, and supporting long-term urban forest and natural heritage planning objectives.<br><br>Service Level Gaps: The City's preventative maintenance program for street trees is a cost-effective program that aims to prune all municipally owned trees on a seven (7) year cycle. Current funding supports an eight (8) year cycle. Based on recommendations from the UFMP, a 5-year grid cycle should be established which will ensure trees are evaluated and maintained more regularly, thereby reducing risk to the public, improving sightlines and clearances for vehicles and pedestrians, and make trees more resilient to extreme weather events. Annual increases to the operating budget are recommended to close this service level gap. For 2025, staff recommend allocating $50,000 to the budget.<br><br>Growing the Canopy: Vision to Focus has established a target of a 2:1 replacement to removal ratio for municipal trees. Current funding supports a 1:1 replacement with a current funding gap estimated at $375,000. Staff recommend an annual increase to the operating budget of $50,000 to close the funding gap..<br><br>Supporting Long-term urban forest and natural heritage planning: As a result of changes to planning legislation, the Regional Official Plan (ROP) responsibilities have been downloaded to the lower tier municipalities. Ensuring the Natural Heritage System is sufficiently protected per the ROP, an Urban Forest Planner is required to support the intake, review, and commentary for all large scale development related files as it relates to Natural Heritage that is conveyed to the City through the development process. Additionally, this individivual will administer the City's woodland management strategy, which includes risk assessment and mitigation, reforestation and afforestation efforts, invasive species monitoring and management, and development long-term agreements with project partners. In order to support this work, staff recommend converting existing contract dollars toward an FTE, as an urban forest planner. Two of these positions have been identified as part of the UFMP implementation. This conversion of contract dollars helps to expedite the acquisition of this staff resource with a net zero impact to the tax levy.<br><br>The strategic Forestry enhancements that are detailed above are the first steps toward the implementation of the UFMP. |
| **Justification** | |

# Key Investment - Forestry Enhancements

| | |
|---|---|
| V2F Workplan Initiative/ Strategic Alignment | Focus Area 3 - Protecting and improving the natural environment and taking action of climate change<br>The proposed resources listed herein help to improve the management of existing municipal assets through preventative maintenance, making them more resilient to the effects of extreme weather, and also support extending lifecycles of tree assets. Additional funds earmarked for tree planting and the creation of an Urban Forest Planner position will aid in canopy growth and ensure the natural heritage system is sufficiently preserved per the Regional Official Plan.<br><br>Focus Area 2 - Providing the best services and experience.<br>The allocation of additional funds to support preventative maintenance and tree planting will help to reduce service request backlog over time, speeding up service delivery for residents.<br><br>The Urban Forest Planner position will ensure timely review and clear commentary to the development industry through the OPA and rezoning, and site plan processes. |
| Benefits of Implemenation | Forestry assets will have an extended lifecycle because of improved asset management which yields a greater return on investment and improved ecological service provisioning annually.<br><br>From a canopy growth perspective, the urban forest will be more biodiverse with additional tree plantings on City-owned land with additional operational funding that helps to work toward a 2:1 replacement to removal ratio.<br><br>With the addition of an Urban Forest Planner, the City will see improved coordination through the development process, with reviews completed in a timely manner. |
| Consequences / Risks of Not Implementing | Without sufficient funding, the implementation of the council approved urban forest master plan cannot be achieved.<br><br>If annual increases are not allocated toward the preventative maintenance program, pruning cycles will remain at 7-8 years, with little improvement toward the reduction of reactive maintenance. This will increase the frequency of failure, which may present a risk to public safety.<br><br>By not funding tree planting programs, staff will not be able to reach the 2:1 replacement to removal target within Vision to Focus. Without sufficient funding, canopy coverage will stagnate if not reduced over time.<br><br>The Forestry section is at capacity currently as it relates to workload. Without approving the staff resource, the City's ability to administer the regional official plan will not be possible. Additionally, current staff will become burnt out with a risk of turnover and retention issues. This will create a lack of continuity over time as new staff members will need to be trained in processes, ultimately impacting the customer with inconsistent, slower service delivery.<br><br>Finally, there is a reputational risk associated with not allocating funds toward the implementation of the UFMP year over year. |

# Key Investment - Forestry Enhancements

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|---|---|
| Environmental Impact | The funding will help to improve the condition of existing green assets, making them more resilient to the effects of climate change. Additionally, the funding will support increasing the tree canopy throughout the City, with the addition of biodiverse species both on public and private property. |

| **Financial Impact** | | |
|---|---|---|
| **Account Category** | | **2025 Budget** |
| **Expenses** | | |
| Salaries Wages and Benefits | | $110,750 |
| Facilities and Administration Costs | | $1,665 |
| Contracted and Professional Services | | ($12,415) |
| **Total Expenses** | | **$100,000** |
| **Net Total** | | **$100,000** |
| **Position Type** | | **Budget FTE Impact** |
| Full Time/ Contract | | 1.00 |
| Part Time | | 0.00 |
| **Total FTE** | | **1.00** |
| **FTE Type** | | **On-going / Permanent** |
| **Positions:** | Urban Forest Planner | |

# Key Investment - Stormwater Infrastructure and Storm Response Enhancements

| | | | |
|---|---|---|---|
| **Number:** | 2025-026 | **Department:** | Financial Expenses |
| **Budget Principle:** | Livability | **Report Reference:** | ES-25-24 |

| **Purpose** | |
|---|---|
| Description | This Key Investment recommends the following items to improve stormwater infrastructure and emergency response:<br><br>1) 1 Additional FTE Emergency Management position<br>2) $250,000 enhanced maintenance for ditching, culverts, grates, tree & debris removal in creeks, including increased on-call/standby resources for urgent storm response.<br>3) $750,000 one-time funding for a Stormwater Master Plan<br><br>1) Municipalities are facing increased risks due to climate change, urbanization, globalization, and increasing technological dependencies. As these risks continue to evolve and grow in complexity, the demands of the emergency and continuity management program are becoming more extensive and intricate.<br><br>Currently, this program, which has a corporate focus, has one (1) FTE position, with the primary responsibility and accountability for developing, implementing, and maintaining the City of Burlington's emergency management programs and strategies and business continuity. The current FTE position is over-tasked with many competing work priorities which has resulted in the prioritization of the emergency management portion of the program, as these components are legislated.<br><br>This position will be responsible for skilled technical, project management and administrative work and will conduct planning, coordination, development and promotion of the City's Emergency and Continuity Management program in the following areas:<br>• Business Continuity<br>• Hazard Identification and Risk Assessment<br>• Critical Infrastructure<br>• Public Education<br><br>This position will also participate in an after-hours on-call rotation, alongside the existing FTE position, to provide after-hours coverage.<br><br>2) Climate Change risks and impacts are continuing to become more challenging for municipalities. Maintaining an effective Levels of Service requires continued investment in staff resources and funding. Preventative maintenance and storm response are key components to our Levels of Service. |

# Key Investment - Stormwater Infrastructure and Storm Response Enhancements

| | |
|---|---|
| | Increased Proactive Stormwater Instructure Maintenance: Proactive debris and sediment removal is currently focused within close proximity of inlets and outlets of major culverts. It is proposed to extend the amount of proactive maintenance into upstream segments of the natural/overland stormwater systems in order to proactively address debris accumulation and mitigate potential system blockages. ($200,000 annual impact).<br><br>Improving Storm Response: The city has minimal resources available for quick response if an event occurs in the evening or on weekends in the non-winter months. Consequently, staff need to be canvassed for emergency call-in. This activity is time consuming and considerably delays our response. We currently have on-call coverage for forestry services from April to November and for winter response from December to March.<br><br>It is proposed to increase on-call coverage from April to November for non-winter related storms by adding 2 additional staff designated for on-call coverage ($50,000 annual impact).<br><br>3) Currently, there are several Watershed Studies for our city creeks. Each provides a specific approach to managing that particular creek. This has been in place since the 1977 Storm Design Standards were adopted. The Stormwater Master Plan (SWMP) will build on these studies and the current Stormwater Management Design Guidelines to provide recommendations for improvement based on industry best management practices.<br><br>The proposed Stormwater Master Plan (SWMP) would provide one strategic document for overall design, implementation and management of stormwater conveyance, stormwater management and related infrastructure. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | - Increase economic prosperity and community responsive city growth.<br>- Support sustainable infrastructure and a resilient environment.<br>- Building more citizen engagement, community health and culture.<br>- Deliver customer centric services with a focus on efficiency and technology transformation. |
| Benefits of Implemenation | 1) Business continuity is a related, but separate discipline than Emergency Management, that focuses on preparing organizations to continue providing services at an acceptable level following disruption, which may include loss of personnel, loss of facilities, loss of technology, and/or loss of critical suppliers.<br><br>Adding a second FTE position to support the City's Emergency and Continuity Management Program will provide enable capacity to provide comprehensive support for crisis management and business continuity planning, including providing ongoing support to designated staff who are responsible for creating and maintaining departmental/divisional business continuity plans, as well as conducting regular business continuity training and exercises. |

# Key Investment - Stormwater Infrastructure and Storm Response Enhancements

Additional benefits include:
• Ability to regularly review and update corporate business continuity plan to ensure alignment with related plans, including but not limited to the Cyber Incident Response Plan
• Ability to track hazard mitigation planning efforts across the City, in coordination with Risk Management and relevant departments/divisions
• Increased capacity for to engage with internal and external stakeholders within assigned program areas
• Increased capacity for outreach with community stakeholders and organizations as it relates to emergency preparedness
• Creating capacity for the existing one (1) FTE, which will enable that position to enhance training and exercises, emergency planning, and continuous improvement efforts
• Ability to create an after-hours, on-call rotation for Emergency and Continuity Management between this position and the existing one (1) FTE position

2) Increased Proactive Stormwater Instructure Maintenance is being proposed to extend preventative maintenance operations into upstream segments of the natural/overland stormwater systems in order to proactively address debris accumulation and mitigate potential system blockages.

This enhancement would reduce the amount of debris being transported down our creeks during high flow events, reducing the risks of blockages and flooding resulting from creeks overtopping their banks.

Improving Flood Response is being proposed with a request to increase RPF's on-call/standby coverage between April and November, for non-winter related storms, by adding 2 additional staff designated for on-call/standby coverage.

The additional budget proposed is to fund additional wages to cover the standby cost. Existing staff complement will be utilized with no additional FTE requested for this coverage increase.

3) A Stormwater Master Plan will provide a city-wide urban and rural strategy to protect residents, private and public property, infrastructure and the natural environment as well as managing flood hazard risks and the effects of climate change.

Providing an overall understanding of how the city’s stormwater infrastructure is functioning, identifying possible areas of improvement, outlining long term infrastructure renewal/enhancement needs and financial projections are the key deliverables.

# Key Investment - Stormwater Infrastructure and Storm Response Enhancements

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|---|---|
| Consequences / Risks of Not Implementing | 1) Not adding a second (FTE) position to the City's Emergency and Continuity Management Program poses several risks and consequences that can impact the program's effectiveness, as follows:<br><br>• The current staffing level may limit the City's ability to handle multiple concurrent incidents<br>• The current staffing level hampers the ability to conduct comprehensive training, exercises, and drills<br>• The current staffing level limits the level of engagement with internal and external stakeholders<br>• The current staffing level will likely result in the continued emphasis on the emergency management portions of the program, as these are the legislated program components, to the detriment of the business continuity portion of the program<br>• The current staffing level affects the program's capacity for continuous improvement. Monitoring and evaluating emergency response efforts, implementing updates to plans and procedures, and addressing lessons learned are crucial for enhancing the program's effectiveness.<br>• The current staffing level does not allow for an after-hours on-call rotation for Emergency and Continuity Management, which results in a higher risk of gaps in coverage.<br><br>These risks and consequences can ultimately weaken the City's emergency preparedness, response, and recovery capabilities, impacting public safety and the overall effectiveness of the City's Emergency and Continuity Management program.<br><br>2) Not enhancing RPF's Proactive Stormwater Instructure Maintenance will result in the City's stormwater conveyance systems continuing to be at a heightened risk of debris accumulation and potential debris blockages at key stormwater infrastructure locations, resulting in overland stormwater flooding.<br><br>By not designating 2 additional RPF staff for on-call coverage, the City's responses to emergency situations will continue to be challenging from a timing perspective.<br><br>3) Not proceeding with a Stormwater Master Plan would result in the city being without a long-term city-wide Stormwater Management strategy to address climate change impacts, resiliency, design standards and infrastructure needs. |
| Environmental Impact | These initiatives will assist in dealing with the impacts of climate change on our growing City and aid in the mitigation and response to significant weather events. |

## Options Considered

1) Status Quo: With respect to the Emergency Management Program, the program is managed by one full-time staff member. The legislated emergency management components will continue to be prioritized over business continuity.

With only 1 staff person in this role, there will continue to be no on-call rotation and very limited capacity for program enhancements and the high workload will increase the risk of burnout.

# Key Investment - Stormwater Infrastructure and Storm Response Enhancements

| Financial Impact | |
|---|---|
| **Account Category** | **2025 Budget** |
| **Expenses** | |
| Salaries Wages and Benefits | $196,726 |
| Materials and Supplies | $750 |
| Facilities and Administration Costs | $1,965 |
| Contracted and Professional Services | $950,000 |
| **Total Expenses** | **$1,149,441** |
| **Revenues** | |
| Transfer from Reserve Funds | $750,000 |
| **Total Revenues** | **$750,000** |
| **Net Total** | **$399,441** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 1.00 |
| Part Time | 0.00 |
| **Total FTE** | **1.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | 1) Specialist, Community Emergency Management |

# Key Investment - Automated Speed Enforcement (ASE) Program

| | | | |
|---|---|---|---|
| **Number:** | 2025-035 | **Department:** | Transportation Services |
| **Budget Principle:** | Livability | **Report Reference:** | TS-02-24 (October 2024 COW) |

| **Purpose** | |
|---|---|
| Description | Automated speed enforcement (ASE) is a system that uses a camera and a speed measurement device to enforce speed limits. ASE uses technology to help make roads safer for all road users and encourages speed limit compliance. An ASE system captures and records images of vehicles travelling in excess of the posted speed limit in community safety zones with penalties issued to the registered plate holder regardless of who was driving. This will result in an administrative penalty, no demerit points will be applied. The program is proposed to operate under an administrative penalty framework, similar to how parking tickets are administered (vs. ASE utilizing the POA court system)<br><br>From a resource perspective the key program requirements are: the development and implementation of community safety zones (location review, signage plans, bylaws), ASE site selection, traffic data collection, ASE signage installation and removal, camera contractor management, contracts with a processing centre to validate penalties prior to issuance, penalty processing software, screening and hearing officers to adjudicate penalties, ASE policy development, ASE communications/website maintenance.<br><br>As part of the initial rollout of the program staff recommend that six mobile Automated Speed Enforcement Cameras be leased, installed, and rotated periodically within community safety zones adjacent to schools. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | An automated enforcement (Speed ) program aligns with Focus Area 2 – Improving Integrated City Mobility and specifically, Burlington's commitment to be a vision zero City that strives to create streets for all users and eliminate fatalities and serious injuries. Implementation of an ASE program aligns with the vision of the Integrated Mobility Plan, the Integrated Planning Policies (specifically Policy 1.8 Maximize Safety for All Users), and the development of a Vision Zero Program, as recommended through the Council-approved Integrated Mobility Plan (IMP). |

# Key Investment - Automated Speed Enforcement (ASE) Program

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|---|---|
| Benefits of Implemenation | The purpose of ASE is to modify driver behaviour by encouraging drivers to adhere to the posted speed limit. This program provides another tool for staff to utilize in the traffic calming realm. Although there are limitations to where ASE can be used (Community Safety Zones and physical/geometric equipment constraints) it provides a tool where other measures may not be suitable (i.e. due to the nature of the roadway) due to the cost or timing of future traffic calming measures, or to supplement other traffic calming measures. Speed has a direct correlation to reaction time and braking distance required for drivers and the severity and survivability of collisions.<br><br>Key Performance Indicators:<br><br>Percent change in speed limit compliance at a site before/during/after deployment<br>Average vehicle speed before/during/after deployment<br>Number of penalties issued |
| Consequences / Risks of Not Implementing | Many jurisdictions in Ontario are currently operating and ASE program under the Provincial Offence Act (POA) court system, with more investigating and implementing ASE utilizing administrative penalties. The safety benefits relating to driver behaviour and speed reduction would not be realized if the program is not implemented. This program provides a valuable tool in the roadway safety toolbox and is a step towards being a vision zero city. |
| Environmental Impact | Although there is no direct impact on climate, increased speed limit compliance can make streets more attractive for cycling and walking. Reductions in collisions and collisions severity has an impact on congestion and delay and as such there is an environmental impact due to fuel consumption and exhaust outputs. |

**Financial Impact**

| **Account Category** | **2025 Budget** |
|---|---|
| **Expenses** | |
| Salaries Wages and Benefits | $426,144 |
| Facilities and Administration Costs | $4,995 |
| Contracted and Professional Services | $410,397 |
| **Total Expenses** | **$841,536** |
| **Revenues** | |
| Fines and Penalties | $841,536 |
| **Total Revenues** | **$841,536** |
| **Net Total** | **$0** |

# Key Investment - Automated Speed Enforcement (ASE) Program

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 3.00 |
| Part Time | 1.00 |
| **Total FTE** | **4.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | 1 Traffic technologist to assist in the day to day operations of an ASE program<br>2 Traffic Operations Technician (1 crew) - installing the signage required by legislation for an ASE program<br>1 Part time Screening officer<br>1 Part time Hearing officer (contracted) |

# Key Investment - Provision to Library

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|---|---|---|---|
| **Number:** | 2025-037 | **Department:** | Burlington Public Library |
| **Budget Principle:** | Livability | **Report Reference:** | |

| **Purpose** | |
|---|---|
| Description | BPL is requesting additional operating funding of $209,000 for 2025 to cover a budget shortfall. The Library has operated with a 1.75 per cent annual increase since 2020 and in the past several years has created significant efficiencies to maintain or grow its service standards within that budget. Over the same period, the Bank of Canada's annual rate of inflation has averaged 4.26 per cent.<br><br>Using the City's 1.75 per cent guideline and a zero-based budget approach, BPL's 2025 operating budget results in a net loss of $209,000. This result suggests that the ideal City operating investment required to continue operations without service reductions would be 3.5% for 2025 to effectively respond to the budget risks and constraints detailed below and maintain library services.<br><br>The Library's budget is constrained by rising costs, many related to inflation, that have outpaced annual operating budget increases for the past several years. The Library's ability to generate additional revenue is also limited.<br><br>Rising Costs<br><br>• Employee Costs - approximately 77 per cent of BPL's operating budget is for staff costs including salaries, benefits, and training. Pay equity legislation requires BPL to maintain alignment with the City's non-union salary schedule, therefore any changes to salaries made by the City impact BPL's budget. For example, the 1.5 per cent market adjustment effective Sept 1, 2024 will cost BPL approximately $35,000 in 2024, and $113,000 in 2025 in addition to standard annual step adjustments. Any subsequent City market adjustment in 2025 or beyond will create a compounding effect. There are also impacts from changes to OMERS eligibility criteria and increased CPP costs.<br><br>• Collections costs – the second largest operating expense category at 9.4 per cent ($1,175,000) of the budget is for collections. Since 2021, the cost of physical materials has increased 8 per cent and the cost of digital materials has increased 3.7 per cent. The buying power of the budgeted dollars for this service is significantly diminished. Responses to BPL's 2024 Customer Satisfaction Survey indicate that a robust collection is a top priority of Library customers.<br><br>• New Appleby Branch move to Robert Bateman Community Centre – in 2025, BPL's New Appleby branch will relocate to the City's Robert Bateman Community Centre. This relocation is necessary as the branch has been undersized to meet community needs for many years. However, the increased space and the City's leasing structure for this multi-tenant facility will result in an annual budget increase of approximately |

# Key Investment - Provision to Library

$129,000 (increased lease, utilities, and cleaning for larger space). Approximately $50,000 is expected to impact the 2025 budget since it will be a partial year. We will see the full impact starting in 2026.

• Supplies, services, utilities – while partially offset by efficiency projects, BPL is seeing a 2.5 to 3 per cent increase in costs related to contracted service renewals, supplies, and utility costs.

Emerging Expenses
• Cyber security preparedness – BPL has approximately $25,000 in new costs annually related to cyber security preparedness (cyber insurance, incident response retainer, annual penetration testing). The Library is taking a proactive approach as the cost of preparedness measures are modest in comparison to the recovery costs and service losses associated with a cyber incident.

• Increase in professional services – starting in 2025, BPL anticipates the cost of external audit services to rise with the start of a new contract. The library sector, including BPL, is also seeing an increase in legal and professional fees associated with volume and complexity of Human Resource matters, copyright, and digital rights management.

• Security measures - Since the pandemic, the Library has started to see a modest increase in vandalism, impacts of social inequity, heightened political polarization, and increased hostility. The Library is taking a proactive approach through increased use of security cameras, staff training, and contract security services when required.

Revenue Limitations
• Library generated revenue- Library generated revenue is approximately 1.4 per cent of overall revenue and includes printing, room rentals, MakerSpace services, garbage bag tag sales, interest income, and cost recoveries from shared facility partners. Options for revenue generation are limited as, per the Ontario Public Libraries Act, BPL must provide core services at no additional cost to the public. Developing novel services to generate new revenue requires substantial administrative and leadership resources. BPL has prioritized access to quality core services over revenue generation in alignment with its mission, vision, and values as a community service provider.

• Funding model - The Library is primarily funded by the City. A small portion of BPL's funding comes from a provincial grant which has been static since 1997. Ontario libraries, including BPL, have and continue to advocate for increased provincial funding to Libraries with minimal success to date. Nationally, public libraries are also actively advocating for reliable and diversified funding that recognizes libraries as a critical part of their communities' social services infrastructure. This is outlined in the report OVERDUE: The Case for Canada's Public Libraries. None of this advocacy is likely to result in short term solutions to BPL's 2025 operating budget shortfall.

**Justification**

# Key Investment - Provision to Library

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|---|---|
| V2F Workplan Initiative/ Strategic Alignment | BPL actively seeks to align with the City of Burlington's long-term Strategic Plan and Burlington's Plan: From Vision to Focus. BPL's mission, vision, 2021-2025 Strategic Plan and Service Business Plan most closely align with V2F's Focus Area 2: providing the best services and experiences.<br>BPL is focused on:<br>• enhancing community well-being through accessible and inclusive programs and services,<br>• creating a positive customer and staff experiences and improving satisfaction rates through a human-first culture<br>• expanding and enhancing opportunities to engage our community and use customer input and data to inform decision making |
| Benefits of Implemenation | Enable BPL to continue to sustain current levels of service. |
| Consequences / Risks of Not Implementing | If additional funding is not available, it will be necessary for BPL to reduce service levels as described in the Options Considered section below. The proposed options come with reputational risk to the City of Burlington and BPL as the Library is a vital community service. Service reductions may damage public faith in the Library and its ability to provide reliable, consistent service.<br><br>In the Library's 2024 Customer Satisfaction Survey, completed by approximately 4,400 people, 95 per cent of respondents said Burlington Public Library has a positive impact on their life. Over 94 per cent of respondents reported they were satisfied with the Library's customer service and many comments spoke of the value that BPL adds to their life. Access to books, no-cost programs, and free space to study, work, and socialize are all frequently noted as important services provided by the library.<br><br>While it is challenging to quantify the personal impact of the Library on residents' well-being and quality of life, BPL can quantify the total economic impact of its service. In 2023, BPL created $56,681,235 in economic impact, nearly five times the amount contributed to the Library's budget by the City. This equates to $303 in economic impact for each Burlington resident. |
| Environmental Impact | Public library usage supports COB's Climate Action Plan vision for the future within the area of waste reduction. Public libraries support the circular economy. Sustaining service levels allows the community to maximize access to collections and resources. |

## Options Considered

To continue to meet the operating budget guideline of 1.75% from the City, Library Board and staff considered a variety of service reduction and revenue measures and have identified the following as the best alternatives if increased funding from the City is not available.

1. Cost Reduction Measure:  Close Kilbride Branch
2. Deferred Revenue for Collections
3. Cost Reduction Measure: Fewer Branches Open Sundays

## Financial Impact

# Key Investment - Provision to Library

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Grants to Other Agencies | $209,000 |
| **Total Expenses** | **$209,000** |
| **Net Total** | **$209,000** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | - |
| Part Time | 0.00 |
| **Total FTE** | **-** |
| **FTE Type** | |

# Key Investment - Grant Administration and Accounting Support

**Number:** 2025-031 **Department:** Finance

**Budget Principle:** Affordability **Report Reference:**

| **Purpose** | |
|---|---|
| Description | Government grants present a substantial opportunity for funding, innovation, and growth. In 2023, the City received over $13 million in grant funding to help support various initiatives. Securing and reporting on these grants requires comprehensive financial analysis and reporting. A Financial Analyst will play a crucial role in supporting the government grant process. In addition, this role will also provide comprehensive financial reporting assistance to the various local boards of the City. |
| **Justification** | |
| V2F Workplan Initiative/ Strategic Alignment | Grants from senior levels of government are an effective way of supporting the City in achieving its objectives of Vision 2040 and all V2F focus areas. The City's ability to secure grant funding is directly related to providing the community with better service e.g. improved active transportation networks, new and improved facilities for program delivery, enabling building permits, climate adaptation solutions to minimize effects of climate change and maximize Burlington's resilience to significant weather events.<br><br>Supporting our local boards through financial services allows for efficiencies and the ability for strategic planning to be the focus. This helps support the organization in its Vision to Focus Area 5 – delivering customer centric services with a focus on efficiency and technology transformation |
| Benefits of Implemenation | In addition to achieving the objectives of V2F, the benefits of implementation include:<br>1. Enhanced Grant Acquisition: Improved financial planning and reporting will increase our competitiveness and success rate in obtaining government grants.<br>2. Increased Efficiency: Streamlining the financial processes will reduce the time and effort required for grant applications.<br>3. Reduced Risk: Dedicated focus on compliance and accurate reporting will lower the risk of errors and potential penalties.<br>4. Strategic Growth: Access to additional funding will support the City's growth initiatives and innovation efforts. |

# Key Investment - Grant Administration and Accounting Support

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|---|---|
| Consequences / Risks of Not Implementing | The impact of continuing to operate without additional resourcing on:<br>1. Compliance Risk: Without a financial analyst's expertise, there is a higher risk of failing to comply with government regulations and grant requirements, which can lead to penalties, fines, or even loss of grant funding.<br>2. Incorrect reporting: Inaccurate or incomplete financial reports and documentation can result in audits and investigations by grant agencies, potentially leading to legal complications and damage to the City's reputation.<br>3. Inefficient Grant Management: Without proper financial expertise an application may miss grant deadlines or result in delays in submitting required documentation, reducing the chances of securing or maintaining funding. |

## Options Considered

The option to outsource this work has been considered and determined to be too costly compared to the proposed approach. The ability to maintain the expertise as a City resource would also be beneficial for consistent support and in depth knowledge.

## Financial Impact

| Account Category | 2025 Budget |
|---|---|
| **Expenses** | |
| Salaries Wages and Benefits | $121,810 |
| Materials and Supplies | $500 |
| Facilities and Administration Costs | $1,665 |
| **Total Expenses** | **$123,975** |
| **Net Total** | **$123,975** |

| Position Type | Budget FTE Impact |
|---|---|
| Full Time/ Contract | 1.00 |
| Part Time | 0.00 |
| **Total FTE** | **1.00** |
| **FTE Type** | **On-going / Permanent** |
| **Positions:** | Financial Analyst |

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Development and Growth Management

# Development and Growth Management Division Key Priorities

**Development and Growth Management is made up of the following Departments:**

**By-Law Compliance**

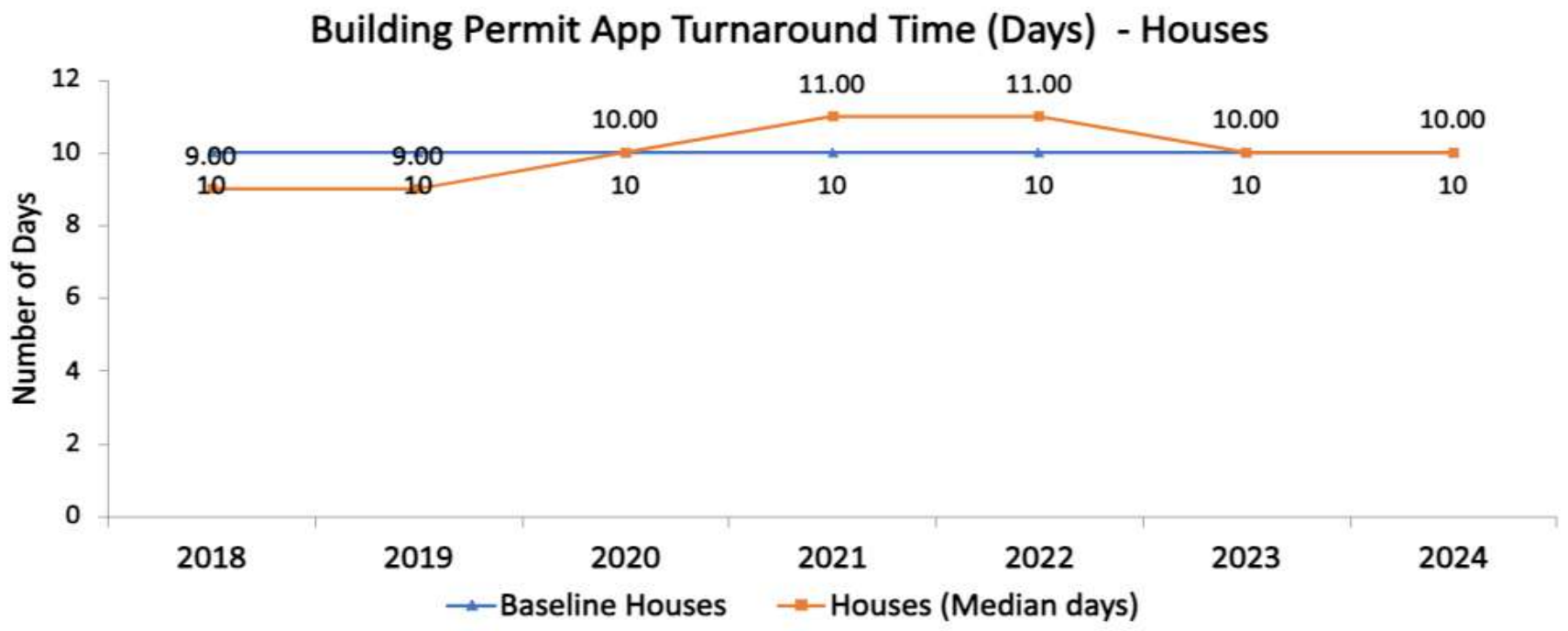
**Building**

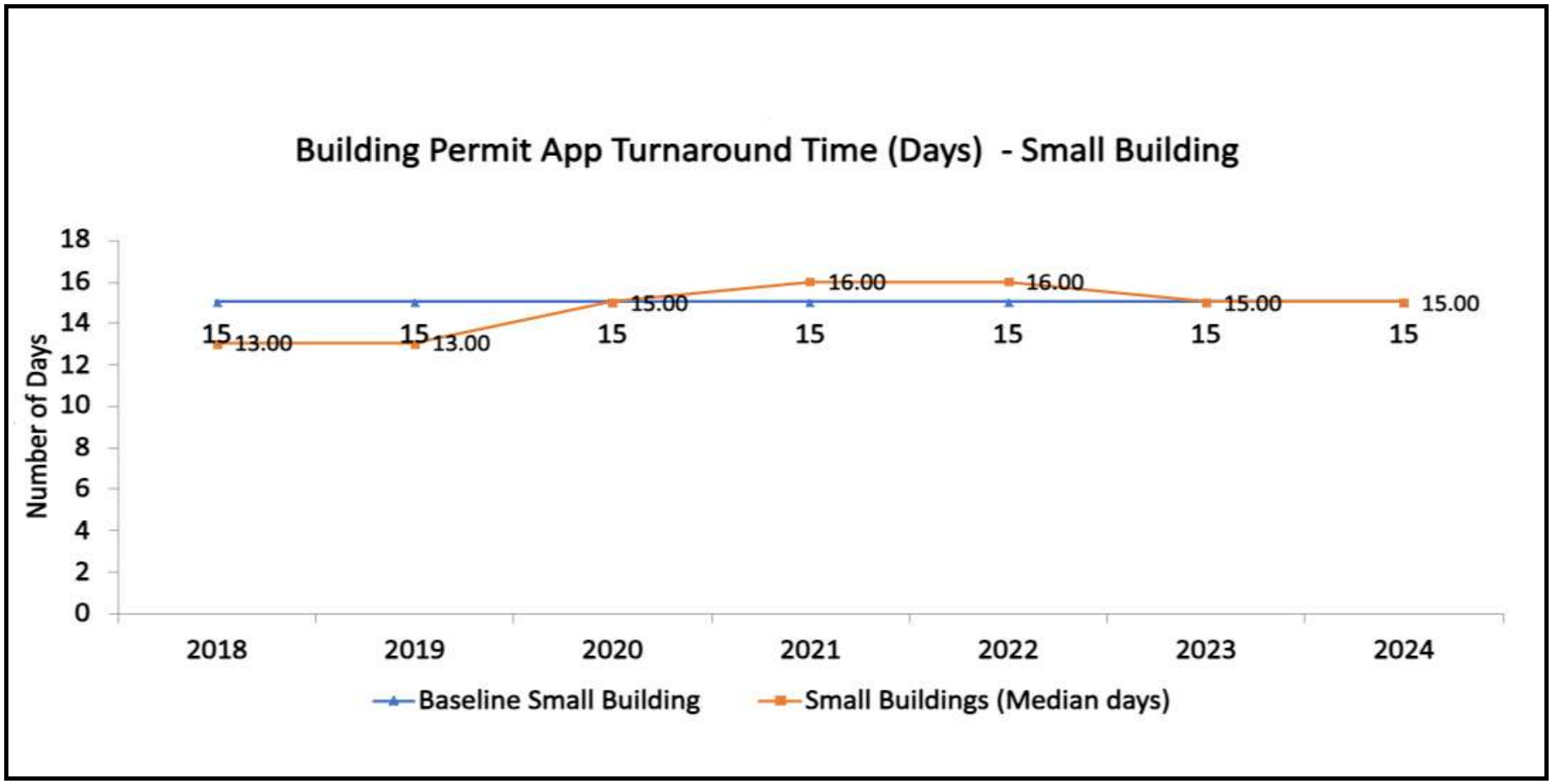
**Community Planning**

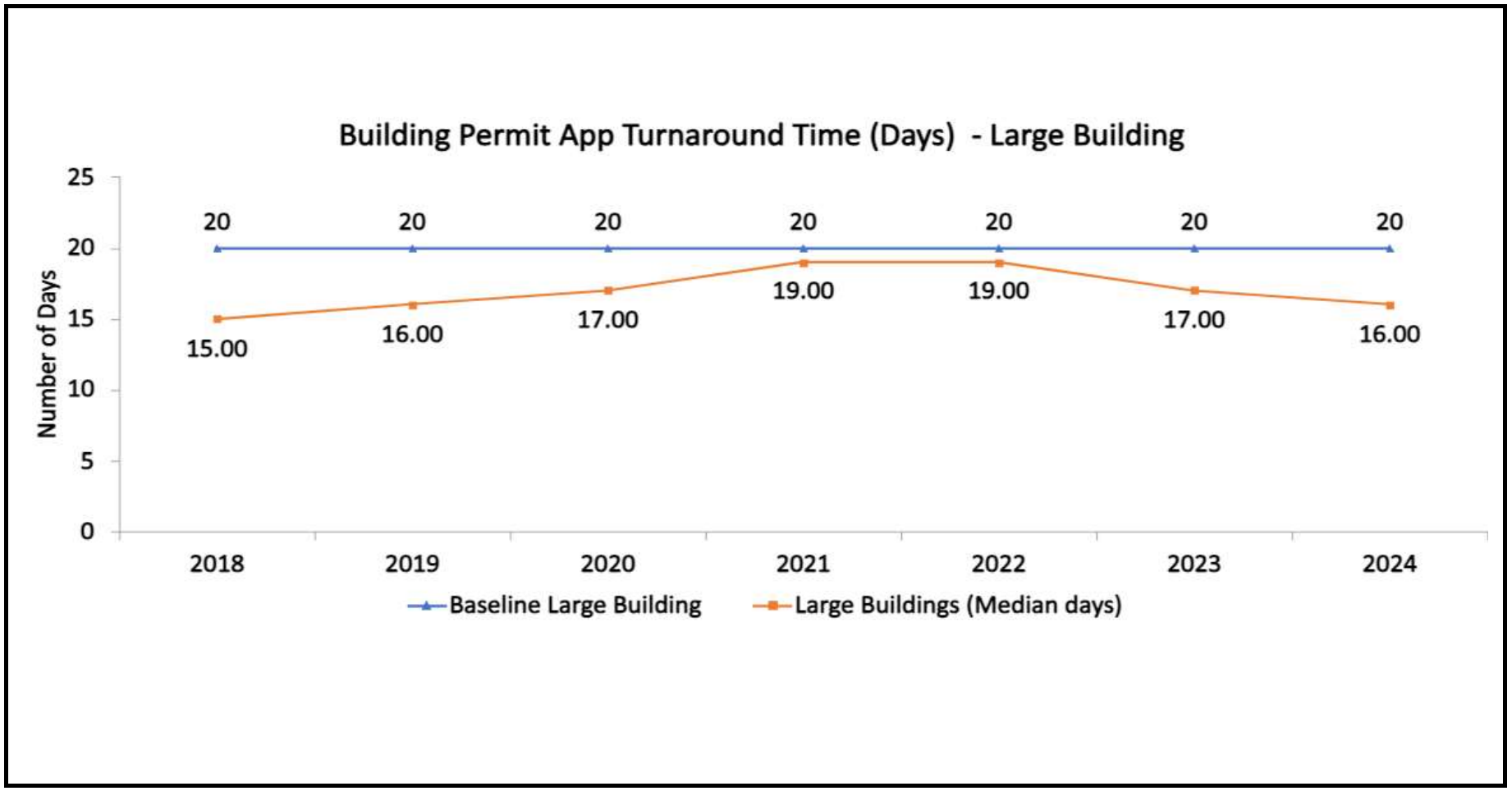
| | |
|---|---|
| **1** | **Prioritize the building of healthy, livable and sustainable communities** |
| **2** | **Increase housing supply by enabling development** |
| **3** | **Boost housing affordability** |
| **4** | **Unlock key areas for development and investment** |
| **5** | **Enable faster development by streamlining approvals** |
| **6** | **Modernize and enforce standards** |

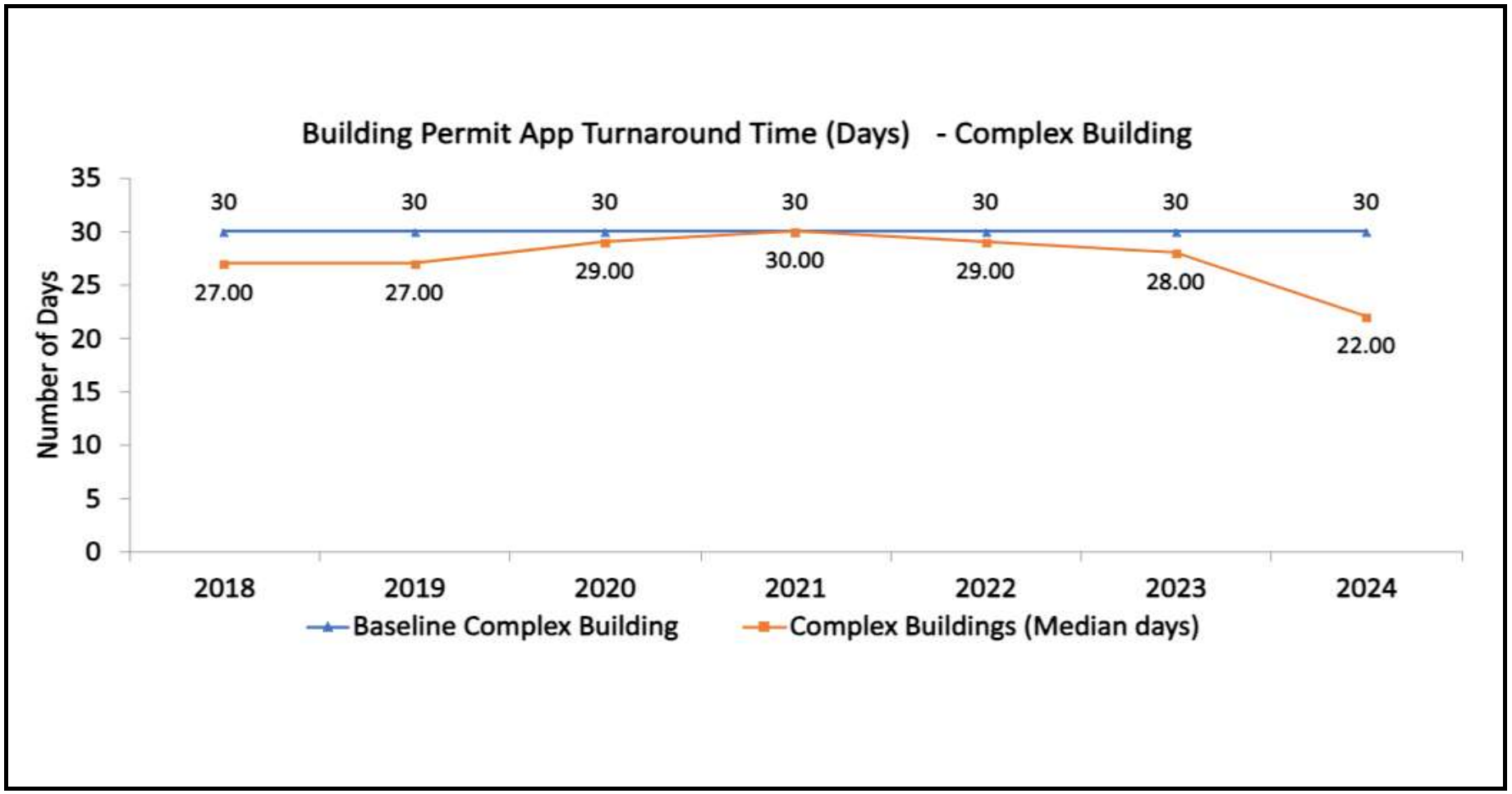
# Key Performance Indicators for Development and Growth Management

| | |
|---|---|
| **Priority** | **Increase housing supply by enabling development** |
| **Objective** | Improve the turnaround time for the existing regulatory timelines for the issuance of building permits |
| **What does this tell us?** | Collaborating with the development industry, particularly design consultants, is essential for enhancing regulatory timelines related to building permit applications and the overall permit issuance process. By exceeding the turnaround time for permit issuance the city is contributing to process of increasing housing supply. As an example for the house permit is 10 days, the City's target will be 9 days |
| **Target** | Building permit applications will be approved on average within 90% of legislated timelines |

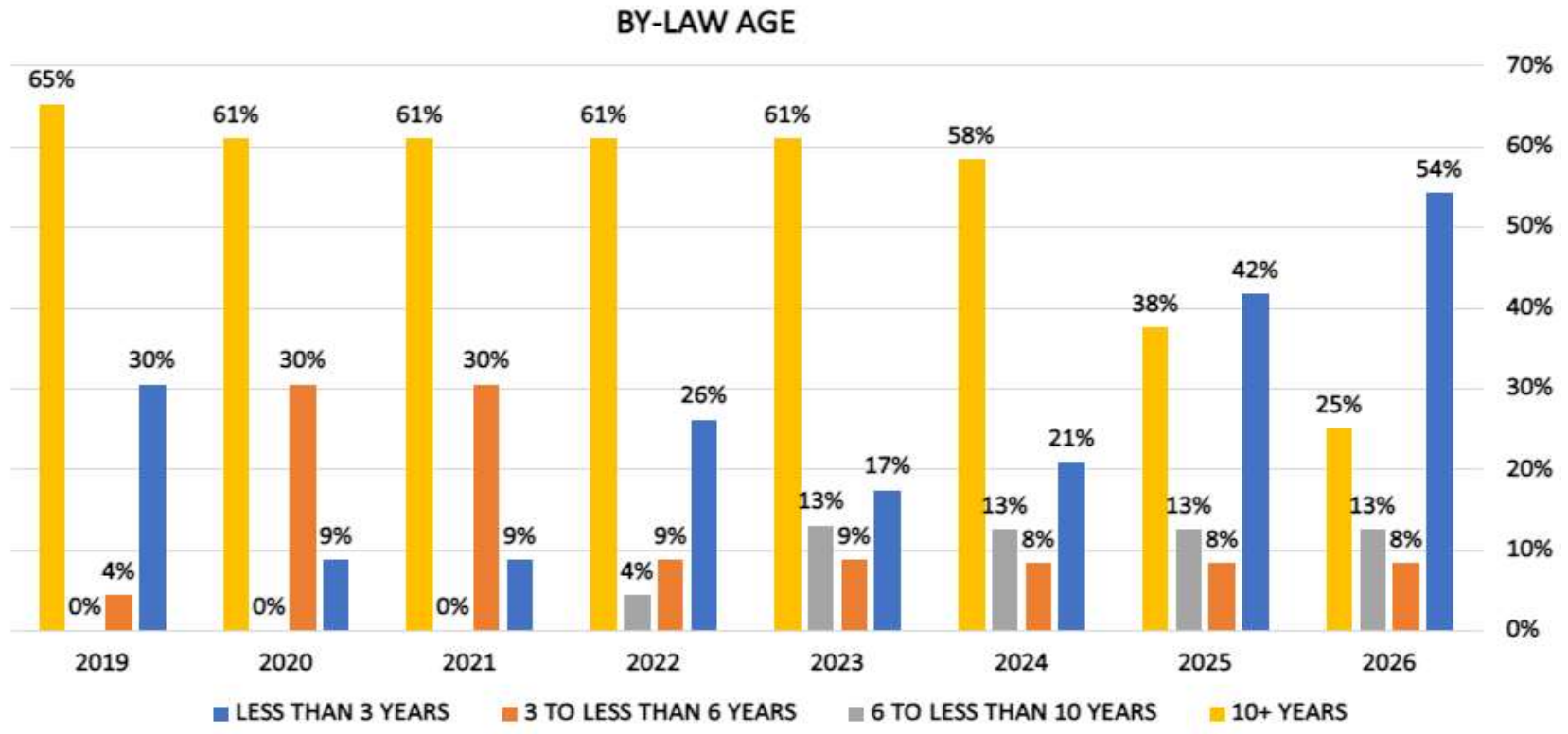



Building Permit App Turnaround Time (Days) - Small Building
Number of Days
18
16
14
12
10
8
6
4
2
0
2018
2019
2020
2021
2022
2023
2024
15
15
15
15
15
15
15
13.00
13.00
15.00
16.00
16.00
15.00
15.00
Baseline Small Building
Small Buildings (Median days)


Building Permit App Turnaround Time (Days) - Large Building
Number of Days
25
20
15
10
5
0
20
20
20
20
20
20
20
15.00
16.00
17.00
19.00
19.00
17.00
16.00
2018
2019
2020
2021
2022
2023
2024
Baseline Large Building
Large Buildings (Median days)

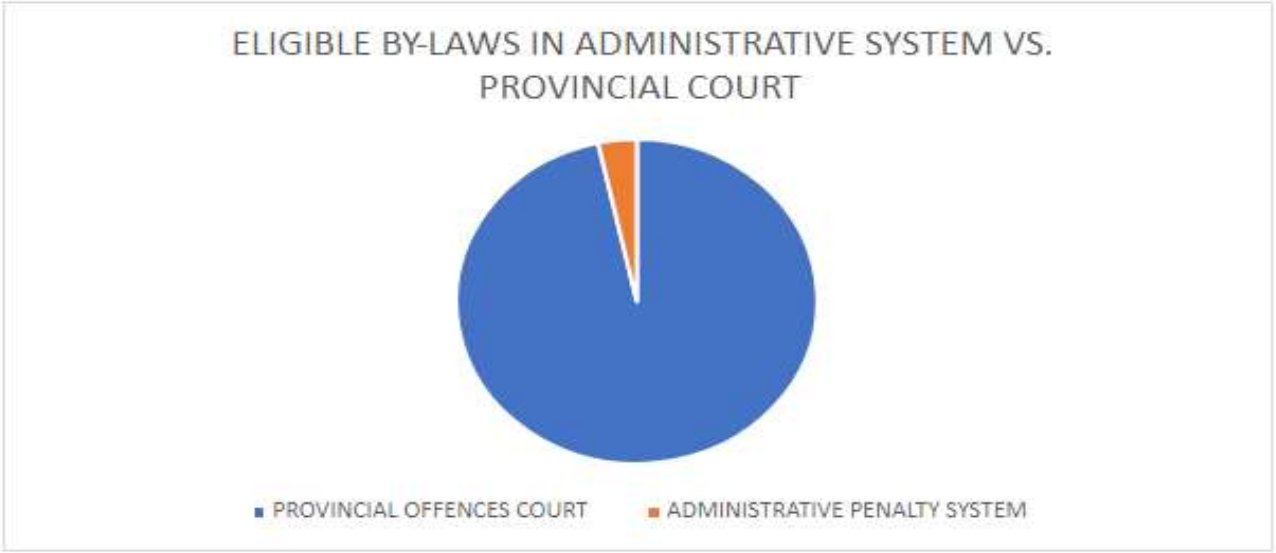

Building Permit App Turnaround Time (Days) - Complex Building
Number of Days
35
30
25
20
15
10
5
0
30
30
30
30
30
30
30
27.00
27.00
29.00
30.00
29.00
28.00
22.00
2018
2019
2020
2021
2022
2023
2024
Baseline Complex Building
Complex Buildings (Median days)

| | |
|---|---|
| **Priority** | **Modernize and enforce standards** |
| **Objective** | By-laws reviewed and consolidated every three years to ensure relevancy to current issues and |
| **What does this tell us?** | Ensuring that By-laws are consistently reviewed will increase efficency of the By-law operations and support community safety |
| **Target** | 1. Target = 95% of by-laws less than 3 years old.<br>2. Target = 95% of eligible by-laws merged into Administrative Penalty System (APS).<br>3. Target - 98% of complete applications issued within 5 business days. |



**BY-LAWS IN ADMINISTRATIVE PENALTY SYSTEM**
**# Eligible By-laws**

| PROVINCIAL OFFENCES COURT | ADMINISTRATIVE PENALTY SYSTEM |
|---|---|
| 28 | 1 |




NOTE : Target 3 baseline in development

| | |
|---|---|
| **Priority** | **Enable faster development by streamlining approvals** |
| **Objective** | Implement efficiencies in the Site Plan process to accelerate construction starts |
| **What does this tell us?** | As of October 3, 2024, there are 4,782 residential units identified as waiting to submit site plan applications. There are also 23,282 residential units that are in the pre-application stage. By reducing the timelines to issue site plan approvals, the city will continue to support Burlington's housing pledge of enabling 29,000 units by 2031 |
| **Target** | Site plan applications will be approved on average within 90% of legislated timelines |

**Average Turnaround TIme for Site Plan Approvals :**

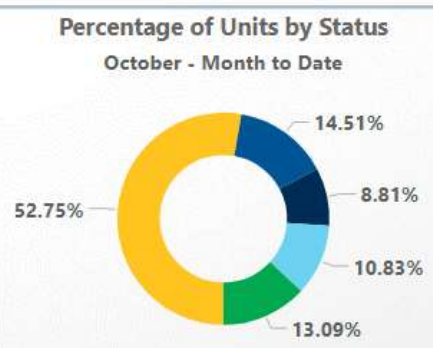
2023: average time for site plan approval was 49 days = 82% of legislated timelines

2024: average time for site plan approval was 52 days = 87% of legislated timelines

## From Pipeline to Permit

**Burlington's plan to enable 29,000 units in complete communities by 2031**

| Application Status | Oct. | Sept. | Aug. |
|---|---|---|---|
| Pre-Application | 23,282 | 23,282 | 23,066 |
| Under Review | 6,406 | 6,406 | 5,974 |
| Appealed to OLT | 3,889 | 3,889 | 3,167 |
| Waiting for Site Plan Application | 4,782 | 4,782 | 5,628 |
| Planning Approval | 5,779 | 5,779 | 6,061 |
| Total | 44,138 | 44,138 | 43,896 |




Total Number of Housing Units in Pipeline: **44,138**

Excluding Pre-Application: **20,856**

*OLT - Ontario Land Tribunal

Change from Previous Month

Data as of October 6, 2024

## Development and Growth Management

## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Development and Growth Management Admin | $338 | $397 | $34 | $362 | $24 | 7.1% |
| By-law Compliance | $2,434 | $4,870 | $1,594 | $3,277 | $843 | 34.6% |
| Building | $0 | $7,585 | $7,585 | $0 | $0 | 0.0% |
| Community Planning | $1,862 | $7,954 | $5,937 | $2,017 | $156 | 8.4% |
| **Total Development and Growth Management** | **$4,634** | **$20,807** | **$15,150** | **$5,657** | **$1,022** | **22.1%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Development and Growth Management Admin

**Department Head** Curt Benson

**Department Head Title** Commissioner, Development and Growth Management

## Department Description

Development and Growth Management Admin consists of the Commissioner responsible for providing strategic oversight and direction to the following service areas: Community Planning, By-Law Compliance, Building and the Burlington Lands Partnership.

The Commissioner sets divisional priories and monitors performance ensuring alignment with organization and council priorities.

Key activities include partnership and collaboration, coaching, relationship building, and making necessary adjustments to resources and strategies, ensuring that each division operates efficiently and achieves its intended outcomes. Working together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

## Department Goals

Through strategic oversight and guidance from the Commissioner of Development and Growth Management, the 4 service areas (Community Planning, By-Law Compliance, Building and the Burlington Lands Partnership) work to achieve objectives of the following 6 key priorities:

- Build healthy, livable and sustainable communities
- Expand housing supply
- Boost housing affordability
- Unlock key development areas
- Streamline approvals
- Modernize and enforce standards

## Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities (Focus Area 1)

Driving Organizational Performance (Focus Area 4)

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY
**($ rounded to thousands)**

**Development and Growth Management Admin**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 370 | 396 | 25 | | 396 | 25 | 6.9 % |
| Materials and Supplies | | 1 | 1 | | 1 | 1 | 0.0 % |
| Facilities and Administration Costs | | | | | | | 0.0 % |
| **TOTAL EXPENSES** | 371 | 397 | 26 | | 397 | 26 | 7.1 % |
| Internal Recovery | 32 | 34 | 2 | | 34 | 2 | 7.1 % |
| **TOTAL REVENUES** | 32 | 34 | 2 | | 34 | 2 | 7.1 % |
| **NET OPERATING BUDGET** | 338 | 362 | 24 | | 362 | 24 | 7.1 % |

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Also included is the impact of a re-rating resulting from a change in position scope.

# Departmental Overview

**Department** By-law Compliance

**Department Head** Kerry Davren **Department Head Title** Director of By-Law Compliance

## Department Description

The By-law Compliance Department is responsible for managing and enforcing by-laws and standards specific to Burlington aimed at enhancing the health and safety of the community. The department includes business licensing, signs and pool permitting , animal services, by-law enforcement and enforcement policy.

## Department Goals

Ensuring compliance with applicable laws and standards in a manner that is:

Relevant - Using most up-to-date tools (regulations, processes, resources) to respond to existing and emerging issues important to residents, business owners and visitors to Burlington.

Effective - Progressive improvement in compliance rates, reduced number of repeat offenders, decreased requests for information through increased education.

Efficient - Consistent resolution timelines. Enforcement and education is targeted in priority order (e.g. highest public safety risk, escalated frequency, repeat offenders) to reduce severity of issues.

## Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management - contributing to a safe city

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

## Programs

| | |
|---|---|
| By-law Enforcement | Team of By-law Officers responsible for the education and enforcement of municipal by-laws intended to improve health, safety and consumer protection in the community such as lot maintenance, property standards, licensing, pool fencing, signs and advertising. |
| Licensing & Permits | Includes By-law and Licensing Coordinators responsible for the intake, processing and approval of by-law enforcement and education requests, business licences, pool and sign permits, fine and fee collection, aiding customers through the appeal processes when enforcement occurs and all other front line customer inquiries. |
| Animal Services | Animal Care and specialized Animal By-law Officers responsible for intake of lost and stray animals, animal adoptions, dog licensing, microchipping, pick-up and transfer of sick/injured wildlife to rehabilitation centres, education and enforcement of animal control by-laws. |
| Enforcement Policy | Creates/updates by-laws, conducts research, public consultation, liaises with Legal, outside agencies, coordinates with internal departments to ensure consistency with by-laws and enforcement. |

## Continuous Improvement Initiatives

In 2023, Council added two additional Licensing Coordinator positions. This allowed for focused attention on the licensing area. Key improvements include:

Creation of one streamlined licensing application (vs. separate applications for different licensing categories)

Creation of a proactive education and enforcement model - resulted in multi-year backlog of 475 overdue licences being cleared from the system (represented a loss of $173,000 over 5 years) and the identification of approximately 1500 businesses operating without a licence.

## Addressing Gaps and Challenges

Ensuring by-laws are updated and relevant has been a major challenge. Ideally, by-laws should be reviewed and consolidated at least every three years but the average age of by-laws in Burlington is 14 years. They key performance target is to have 95% of by-laws in that 3 year or less age category (currently only 21% meet the target). An Enforcement Policy Coordinator has been hired to focus on by-law creation and updates and the 2025 work plan focus continues to be by-law reviews.

| Department Initiatives | Target Completion |
|---|---|
| Add by-laws into Administrative Penalty System where applicable. (Key Priority #6 - modernize and enforce standards). | Dec 2025 |
| Continue with Licensing By-law Updates - focus on Festivals & Events, Food Trucks, Adult Entertainment categories. (Key Priority #6 - modernize and enforce standards). | Dec 2025 |
| Comprehensive review of Sign By-law. (Key Priority #6 - modernize and enforce standards). | Dec 2025 |
| Comprehensive review of Noise By-law. (Key Priority #6 - modernize and enforce standards). | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **By-law Compliance**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 3,873 | 3,954 | 81 | 666 | 4,621 | 747 | 19.3 % |
| Internal Charges | 17 | 17 | | | 17 | | 0.0 % |
| Materials and Supplies | 75 | 73 | (2) | 1 | 74 | (1) | -1.3 % |
| Commodities | 53 | 50 | (3) | 14 | 64 | 11 | 20.7 % |
| Facilities and Administration Costs | 79 | 73 | (5) | 3 | 76 | (3) | -3.2 % |
| Contracted and Professional Services | 26 | 19 | (7) | | 19 | (7) | -25.7 % |
| **TOTAL EXPENSES** | 4,122 | 4,186 | 64 | 684 | 4,870 | 748 | 18.2 % |
| User Fees and Service Charges | 82 | 82 | 1 | | 82 | 1 | 1.1 % |
| Fines and Penalties | 10 | 10 | | | 10 | | 0.0 % |
| Licenses, Permits, Rents | 1,149 | 1,183 | 34 | | 1,183 | 34 | 3.0 % |
| Other Miscellaneous Revenue | | | | | | | 0.0 % |
| External Recovery | 98 | 98 | | | 98 | | 0.0 % |
| Internal Recovery | 210 | 219 | 10 | | 219 | 10 | 4.6 % |
| Transfer from Reserve Funds | 139 | | (139) | | | (139) | -100.0 % |
| **TOTAL REVENUES** | 1,688 | 1,594 | (94) | | 1,594 | (94) | -5.6 % |
| **NET OPERATING BUDGET** | 2,434 | 2,593 | 158 | 684 | 3,277 | 843 | 34.6 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. This has been partially offset with the removal of project contract staffing costs budgeted for in 2024 (Coyote Management Program) and no longer included in the 2025 base budget.

Key Invesment: 2025-012 By-law Compliance Department Phase 3 reflects these costs as ongoing along with 3 additional positions in line with the phased expansion of this Department.

# Departmental Overview

**Department** Building

**Department Head** Nick Anastasopoulos **Department Head Title** Chief Building Official

## Department Description

The Chief Building Official (CBO) is responsible for the administration and enforcement of the Building Code Act (BCA) and implement its regulations under the Ontario Building Code (OBC). The CBO supports building staff and internal/external stakeholders in the administration and implementation of the BCA, OBC, related regulations and municipal by-laws to meet service delivery levels and exceed customer expectations.

The Building Permit By-law provides building application requirements and includes the detailed building permit fee schedule. The pre-construction stage includes consultation and plan review of the submitted design to ensure the design complies with the minimum requirements of the OBC. Building officials are qualified in all categories related to their responsibilities and duties as legislated and registered with the Ministry of Municipal Affairs and Housing.

Building permit applications are processed and reviewed within legislated timeframes. Applications are prescreened for completeness within the legislated 2 business days. Plan review is conducted within legislated timeframes ranging from 10 to 30 business days.

During construction, prescribed building inspections take place at various stages until occupancy permits are issued and/or final inspections are completed. Field inspections are conducted within the legislated 2 to 5 business days, upon proper notification from the permit holder.

Enforcement inspections are conducted in response to complaints and inquiries of potential illegal construction with or without a building permit as regulated by the BCA. Legal proceedings, including issuing Orders (e.g., Order to Comply, Stop Work Order, Unsafe Order, or Emergency Order) and laying charges, are initiated by the building inspector when all other efforts to gain compliance have failed.

Service is based on a fee-for-service model, supported by a Council-approved building permit fees financial model. The model is reviewed and updated every five years, to account for effort and changes in legislative requirements.

## Department Goals

The goal of the department is:

To protect occupants of buildings and the general public by ensuring construction conforms to the Building Code Act and Ontario Building Code respecting the safety of buildings concerning public health, environmental integrity, fire protection, accessibility, and structural sufficiency.

To provide excellent and timely customer service and highly competent and professional technical services.

To be agile, responsive, and adaptive to community and construction industry needs in the delivery of approval and inspection services, including scalable services based on the complexity of design submissions and resubmissions, or variation of project proposals.

To promote public awareness and education on the regulatory requirements of the BCA, OBC, construction best practices, and safe design standards.

| Strategic Alignment with Vision to Focus Plan |
|---|
| Providing the best services and experiences |
| Protecting and improving the natural environment and taking action on climate change |
| Driving organizational performance |

| Programs | |
|---|---|
| Customer Service | Respond to public inquiries and educate customers regarding the building permit process, building permit by-law interpretations, requirements for construction-related activities, records release/retention and reviewing and assisting with customer feedback.<br><br>Guide and assist the public, owners and permit applicants through consultation, utilizing online City resources, technical checklists, pamphlets, and information brochures. The service goal is to ensure a comprehensive application submission, streamlined permit issuance and a successful OBC-compliant construction project.<br><br>Respond to and provide awareness to owners, applicants or their agents on OBC requirements and other related technical regulations/standards during plan review and throughout construction.<br><br>Respond to building inspection and enforcement inquiries.<br><br>Providing access to public information through property reports and routine disclosure requests.<br><br>Promotion and awareness of the BCA, OBC and role of Building Officials in ensuring the safety of building occupants and the public through press releases, public communication, community outreach, recognition of Building Safety Month, and liaison with external government and industry agencies and committees. |
| Policy Services | Establish effective auditing processes to regularly review the Building Department's existing operational policies and create new operational policies with the service area managers as needed to ensure streamlined and consistent service delivery to customers.<br><br>Continuously evaluate workflow and identify opportunities for improvement and identify and recommend new or improved key performance indicators. Ensure service performance indicators are established and communicated to department staff and internal and external partners/stakeholders.<br><br>Manage the legal aspect of the department's regulatory framework and review, research and respond to insurance claims, ombudsman investigations, FOI records requests and other legal investigative reports against the department.<br><br>Provide permit data through monthly, quarterly, and annual reports to the public and industry stakeholders. This includes monthly and annual permit issuance data, building occupancy data, financial reporting on the Building Department's operating budget, rates and fees, revenues and reserve fund. |

| Programs | |
|---|---|
| Application Management and Administration | Screening building permit application submission for completeness, compliance to submission standards, and legislated designer qualifications.<br><br>Identify and validate conformance with relevant Applicable Laws as legislated by the BCA.<br><br>Administration and collection of applicable municipal and regional levies and service fees.<br><br>Acceptance, rejection, clearance, of applications.<br><br>Issuance and circulation of building permits. |
| Building Plans Review | Review applications for the various disciplines to ensure compliance with the health and safety requirements of the OBC, National Building Code (NBC), Ontario Fire Code (OFC) and related regulations and standards such as the National Fire Prevention Association (NFPA), Canadian Standards Association (CSA), and Underwriters Laboratory of Canada (ULC).<br><br>Consult, advise, and guide applicants, owners and design professionals on their construction proposal.<br><br>Ensure plans review is conducted within the legislated turnaround times and that review letters are comprehensive and documented.<br><br>Review the technical merits of alternate solutions proposed in place of specified OBC requirements while providing technical guidance.<br><br>Prepare formal responses to the Building Code Commission in relation to technical disputes of the OBC.<br><br>Identifying and assessment of applicable and required fees and levies. |
| Building Inspections | Conduct field inspections to ensure construction takes place as per approved permit drawings and in compliance with the health and safety requirements of the OBC, Occupational Health & Safety Act (OHSA) and applicable law.<br><br>Respond to requests for building inspections within the legislated turnaround times.<br><br>Issue occupancy permits when occupancy requirements have been inspected and approved.<br><br>Provide construction-related inspection services in accordance with other City by-laws. |

| Programs | |
|---|---|
| Building Code Enforcement | Respond to emergencies or unsafe conditions resulting from structural failures, vehicular accidents, fires and/or other causes, coordinating with other services and external agencies (Fire/Police Services, Burlington Hydro, Ontario Fire Marshal) as needed.<br><br>Provide a proactive and responsive enforcement service which provides for a consistent customer experience across the City.<br><br>Implementation of a Proactive Enforcement Team with goals to:<br>• Change public and industry perception, attitudes, and behaviour towards regulatory compliance of construction activity.<br>• Advocate and be a voice for those who value public health & safety.<br>• Provide a standardized and timely approach to enforcement with dedicated staff while maintaining legislated timeframes for permitted construction activity.<br>• Provide timely response to public complaints regarding illegal and hazardous construction activity, provide education and enforcement as necessary.<br>• Provide enforcement for construction that has commenced without the appropriate building permit clearances, or construction that is not in conformance with an approved building permit.<br>• Safeguarding personal and municipal construction investments.<br><br>Issue Orders when necessary to achieve compliance with the BCA and OBC.<br><br>Commence legal action and prosecute when compliance with an Order has not been achieved. |

## Continuous Improvement Initiatives

Explore opportunities to streamline the review and approval process for building permit applications/resubmissions.

Web content improvements including updating forms and applications to newly revised versions, providing a new and improved list of projects that do not require permits, updating content on the Building webpages to reflect our current standards and processes, creation of new home renovations pages with up-to-date permit information for homeowners, and ongoing audit and edits of webpages for flow respecting the customer's experience.

Refine and create new policies/CBO Directives which include operational direction, technical interpretation, and procedures for performing daily permit review, inspection and policy job duties and responsibilities to ensure improved customer experience and consistency across staff teams.

Continue paper management initiative to digitize files currently residing in an off-site storage facility. Digitized files will be incorporated and centralized into SharePoint and the AMANDA database for ease of accessibility to the public and City staff. Digital records will improve customer service and staff efficiency, reduce waiting times for routine disclosure requests, provide an opportunity to optimize office floor space, improve accessibility and security of official records, and reduce expenditures related to off-site storage.

Leverage technology such as AI, and refinements to AMANDA (SDAP Project) and other online solutions for improved transparency, timely communications, reduced review cycles and improved quality of submissions.

## Addressing Gaps and Challenges

Onboarding and training of the 2024 OBC with over 2,000 technical changes being proposed will have a significant impact on building officials.

Succession planning and a retention strategy have become increasingly important issues as the workforce ages and an increasing number of experienced building officials are retiring.

An internal review has flagged some much-needed AMANDA permit folder enhancements to align with current practices and OBC changes. The team of management and staff compiled a list of high, medium, and low priority folder enhancements to be completed to enable department staff to work more efficiently within the permit folders.

Integrated permitting solutions are required to ensure the delivery of efficient services, holistic data metrics and transparent reporting. These critical investments in technology are required to ensure informed business decisions are being made from a service delivery perspective.

| Department Initiatives | Target Completion |
|---|---|
| Building permit by-law fee review to ensure a sustainable and self-sufficient service delivery program. | Jun 2025 |
| Define and publish technical deficiency themes to improve quality of submissions | Aug 2025 |
| SDAP Project – Streamlining the planning and permitting process | Dec 2025 |
| Implement AI technology/solutions for building permit applications | Dec 2025 |
| Implement strategy for the digitization/centralization of Building Department records. | Mar 2025 |
| Training and enforcement of a new comprehensive 2024 Ontario Building Code | Mar 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Building**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 5,202 | 5,480 | 279 | | 5,480 | 279 | 5.4 % |
| Internal Charges | 1,756 | 1,868 | 112 | | 1,868 | 112 | 6.4 % |
| Materials and Supplies | 29 | 30 | 1 | | 30 | 1 | 2.7 % |
| Commodities | 28 | 28 | | | 28 | | 0.0 % |
| Facilities and Administration Costs | 34 | 34 | | | 34 | | 1.3 % |
| Contracted and Professional Services | 60 | 60 | | | 60 | | 0.0 % |
| Funding for Capital and Debt Repayment | 81 | 85 | 4 | | 85 | 4 | 4.4 % |
| **TOTAL EXPENSES** | 7,190 | 7,585 | 395 | | 7,585 | 395 | 5.5 % |
| User Fees and Service Charges | 28 | 28 | | | 28 | | 0.0 % |
| Licenses, Permits, Rents | 7,136 | 7,531 | 395 | | 7,531 | 395 | 5.5 % |
| Other Miscellaneous Revenue | 25 | 26 | 1 | | 26 | 1 | 3.0 % |
| **TOTAL REVENUES** | 7,190 | 7,585 | 395 | | 7,585 | 395 | 5.5 % |
| **NET OPERATING BUDGET** | | | | | | | 0.0 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustments, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
The increase in Internal Charges reflects the indirect costs associated with the Bill 124 model from the Departments who provide support to the Building Department. These internal charges are reflected as balancing Internal Recoveries in each of these Departments.
Building Permit revenues have been increased to reflect an indexing of the fees in line with HR increases.

# Departmental Overview

**Department** Community Planning

**Department Head** Jamie Tellier **Department Head Title** Director of Community Planning

## Department Description

The Community Planning Department:
• Leads initiatives that support the City's strategic plan to build healthy, livable, and sustainable communities;
• Provides professional advice to Council to facilitate the City's land use, growth, and housing objectives; and
• Liaises with all levels of government, agencies and stakeholders, the development industry, and the public to represent the City, build business relationships, and promote the City's strategic vision.

The range of services provided by Community Planning include:
• Policy and Regulation: growth management forecasting, project managing, preparing and maintaining Official Plan policies, Zoning By-laws, design guidelines, housing initiatives, and various special projects based on research, analysis, public and stakeholder communication and engagement;
• Process: administering transparent and efficient planning processes from small to large scale development applications;
• Engagement and Customer Experience: consulting with all customers (internal/external) on changes in policy, regulation, procedures, and proposed development to ensure an excellent customer experience;
• Review and Analysis: evaluating planning application submissions to provide recommendations regarding development proposals and to ensure the safe and mindful development of the City;
• Advice: providing a range of planning advice and opinions to the Mayor and Members of Council;
• Information: sharing information with Council, industry, stakeholders, the public, and customers; and
• Co-ordination and Alignment: facilitating alignments and partnerships on initiatives that advance the public interest.

## Department Goals

The goal of the Community Planning Department is to establish and implement a planning framework that accommodates anticipated future growth and facilitates an efficient development review process that is coordinated with infrastructure. Primary growth is targeted to strategic intensification areas to promote connected, walkable and transit-oriented communities with convenient access to employment opportunities and a full range of housing options and daily needs. The Department goals support strategic corporate priorities for managed growth, complete communities, access to housing, environment and sustainability, economic activity, infrastructure, design excellence, land use, and public participation.

## Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities

Providing the best services and experiences

Protecting and improving the natural environment and taking action on climate change

Driving organizational performance

| Programs | |
|---|---|
| Policy Planning and Community Initiatives | • Lead the City's growth management requirements through population and employment forecasts and creation of a central source of data that inform the City's urban structure and various master plans.<br>• Develop, implement and monitor the Official Plan(s) to establish the land use vision for the City and to guide change over the long term.<br>• Monitor and respond to planning initiatives from senior levels of government and make recommendations, if required, to align with local interests.<br>• Conduct City-wide studies, including public engagement, in order to present technical findings, professional planning opinion and recommendations to Council.<br>• Develop, implement and monitor area-specific plans and implementation frameworks for key areas, as identified in the Official Plan, including Major Transit Station Areas.<br>• Inform and support City, Regional and agency work plans, capital budgets, and projects in alignment with the Official Plan.<br>• Collect, compile and report on data in order to monitor both population and employment growth and policy effectiveness. |
| Development and Design | • Process various development applications that meet legislative requirements and enable good planning outcomes.<br>• Provide advice, information, and support to customers and partners to help guide land use and development decisions and deliver positive customer experiences.<br>• Identify, protect and promote the City's cultural and natural heritage, historic buildings, monuments and landscapes.<br>• Develop, implement and monitor the City's urban design program.<br>• Develop, implement and monitor a variety of special projects, inclusive of a new Zoning By-law for the City to identify the use of land and performance standards for each permitted use. |
| Planning Implementation | • Process various development applications that meet our legislative requirements and enable good planning outcomes.<br>• Provide advice, information, and support to customers and partners to help guide land use and development decisions and deliver positive customer experiences.<br>• Administer all aspects of the Committee of Adjustment and Property Standards Committee including their public meetings, training and legal processes.<br>• Oversee the Planning, Licensing and Renovating counter and all associated customer experience for the Community Planning department and several other departments as the first point of contact for all development and licensing inquiries.<br>• Implement the business services function for the Community Planning Department. |
| Housing Strategy | • Implement, update, and report on the progress of the action items in the City's Housing Strategy and Housing Accelerator Fund.<br>• Coordinate interdisciplinary teams that support the objectives of the Housing Strategy.<br>• Build and maintain relationships with partners in the housing system to align objectives.<br>• Pursue and inform on funding opportunities to invest in partnerships and programs that create housing outcomes.<br>• Liaise and provide assistance to community members interested in gentle intensification initiatives such as additional residential units on their property. |

## Continuous Improvement Initiatives

• Review development planning processes to streamline workflows and improve customer centric approach.
• Leverage technology and artificial intelligence to assist customers and staff in achieving positive outcomes with development applications.
• Planning development application fee review.
• Update and modernize the site plan design guideline manual to better assist applicants.
• Improve data inputs and reporting to assist with key performance indicators, monitoring of service delivery, and track growth.
• Transition to implementation of Official Plan 2020 and a new Zoning By-law.
• Ongoing implementation of various actions from the Housing Accelerator Fund to enable more housing options and incentives for the community.
• Monitoring the permanent city wide seasonal patio program.

## Addressing Gaps and Challenges

• Ongoing OLT involvement drawing on staff capacity.
• Unprecedented amount of changes in planning legislation are creating unsustainable workloads for staff while trying to align policy and regulatory frameworks and meet housing pledge targets.
• Downloading of new planning responsibilities to the City due to the Region no longer having planning responsibilities has created a dependency on consulting support to offset limited staff capacity to absorb this work.

| Department Initiatives | Target Completion |
|---|---|
| Targeted realignment of Official Plan | May 2025 |
| New Zoning By-Law Project (Phase 1 - Residential Zones) | Sep 2025 |
| Integration of new planning responsibilities into organizational structure | Jan 2025 |
| Burlington Avenue and Ontario Street Heritage Conservation District Plan | Mar 2025 |
| Implementation of a Community Planning Permit System around the three GO stations (MTSAs). | Jan 2025 |
| Implementation of Housing Accelerator Fund initiatives | Dec 2027 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Community Planning**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 7,183 | 7,608 | 425 | | 7,608 | 425 | 5.9 % |
| Materials and Supplies | 35 | 35 | | | 35 | | 0.0 % |
| Facilities and Administration Costs | 22 | 22 | | | 22 | | 0.0 % |
| Contracted and Professional Services | 2,655 | 290 | (2,365) | | 290 | (2,365) | -89.1 % |
| **TOTAL EXPENSES** | 9,894 | 7,954 | (1,940) | | 7,954 | (1,940) | -19.6 % |
| User Fees and Service Charges | 5,078 | 5,346 | 267 | | 5,346 | 267 | 5.3 % |
| Licenses, Permits, Rents | 574 | 591 | 17 | | 591 | 17 | 3.0 % |
| Transfer from Reserve Funds | 2,380 | | (2,380) | | | (2,380) | -100.0 % |
| **TOTAL REVENUES** | 8,032 | 5,937 | (2,095) | | 5,937 | (2,095) | -26.1 % |
| **NET OPERATING BUDGET** | 1,862 | 2,017 | 156 | | 2,017 | 156 | 8.4 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. The adjustments in Contracted and Professional Services and Transfers from Reserve Funds reflect the removal of the Permit and Application Streamlining project (2024 Key Invesment 2024-036) and Planning Development Services Organizational Design (2024 Key Investment 2024-037) as these were one-time projects in 2024 and therefore not carried forward into the 2025 budget.

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Community Services

# Community Services Division Key Priorities

**Community Services is made up of the following Departments:**

**Transit**

**Recreation, Community and Culture**

**Fire**

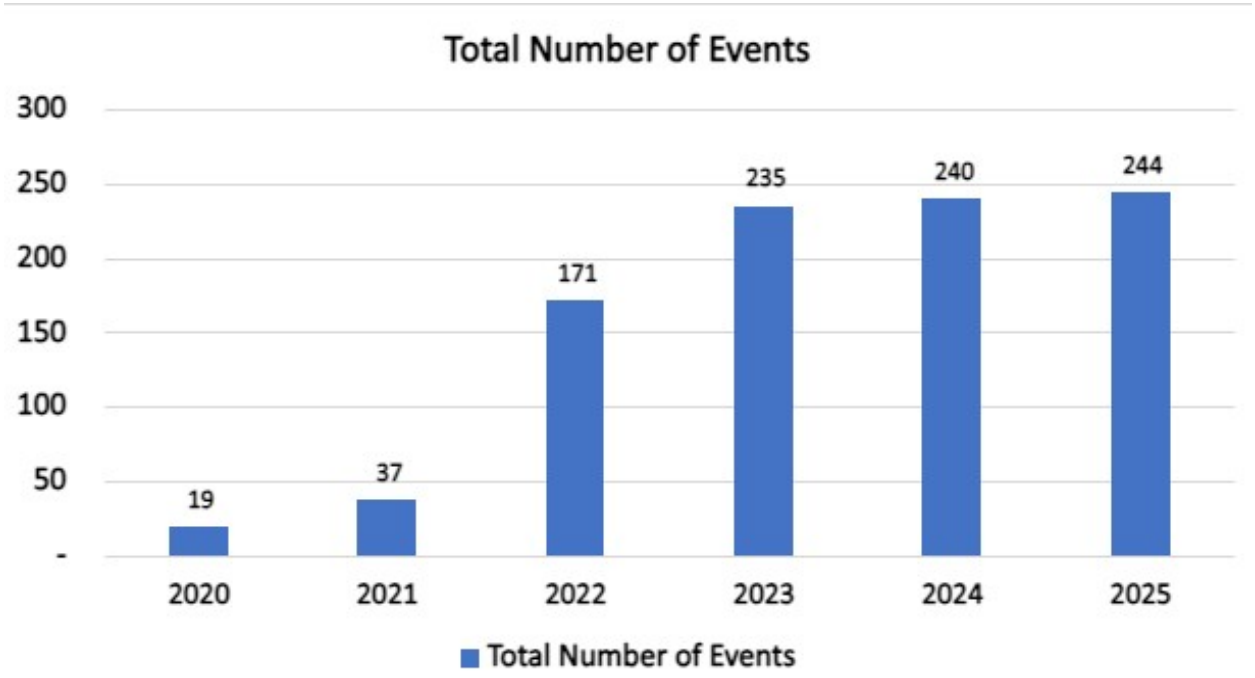
**Customer Experience**

| | |
|---|---|
| 1 | **Ensure community safety and emergency preparedness through initiatives and public education.** |
| 2 | **Enhance customer service experiences and service standards through education, processes and technology** |
| 3 | **Promote inclusivity and accessibility in public services through training and community support** |
| 4 | **Foster community connectivity and engagement by expanding opportunities and partnerships** |
| 5 | **Strengthen cross departmental collaboration by sharing knowledge and shared interests** |
| 6 | **Improve service delivery and operational efficiency by improving our systems, processes and metrics** |
| 7 | **Plan and prepare for community growth through innovation and service initiatives** |

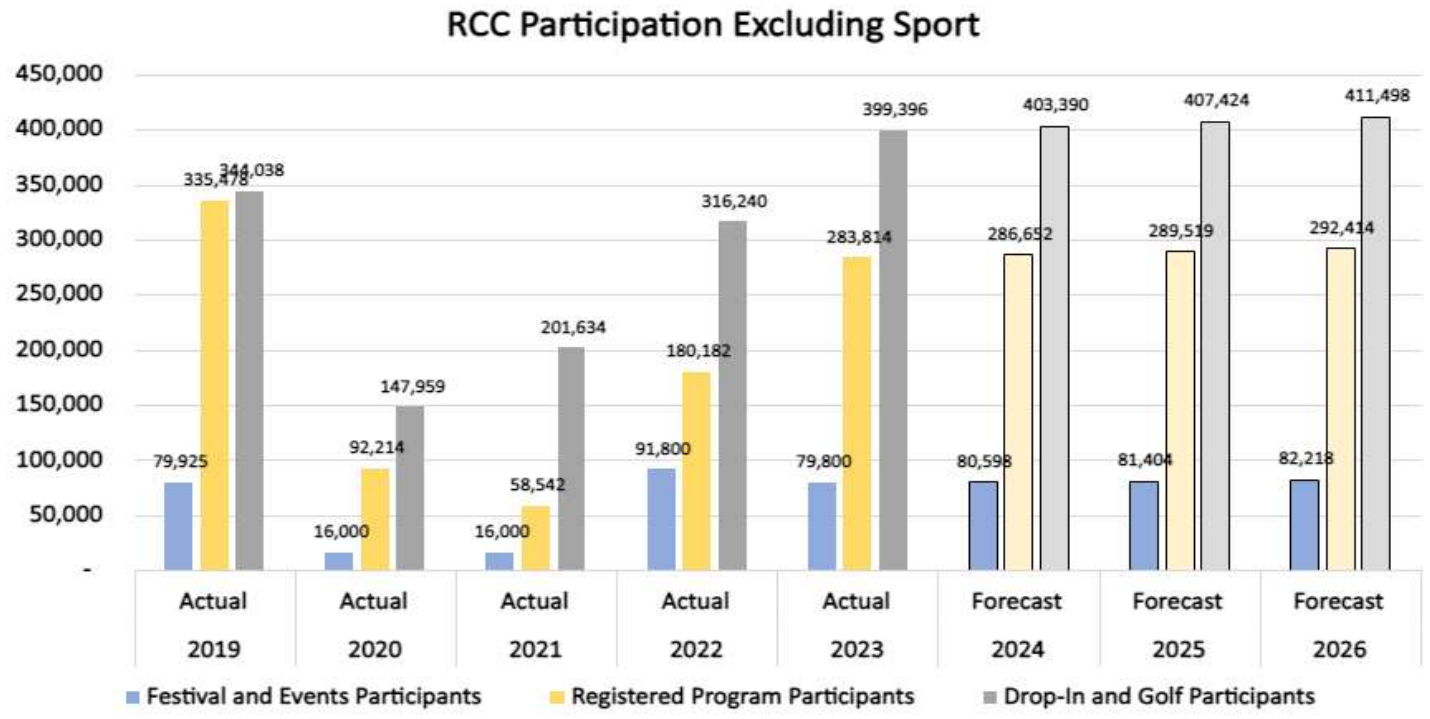
# Key Performance Indicators for Community Services

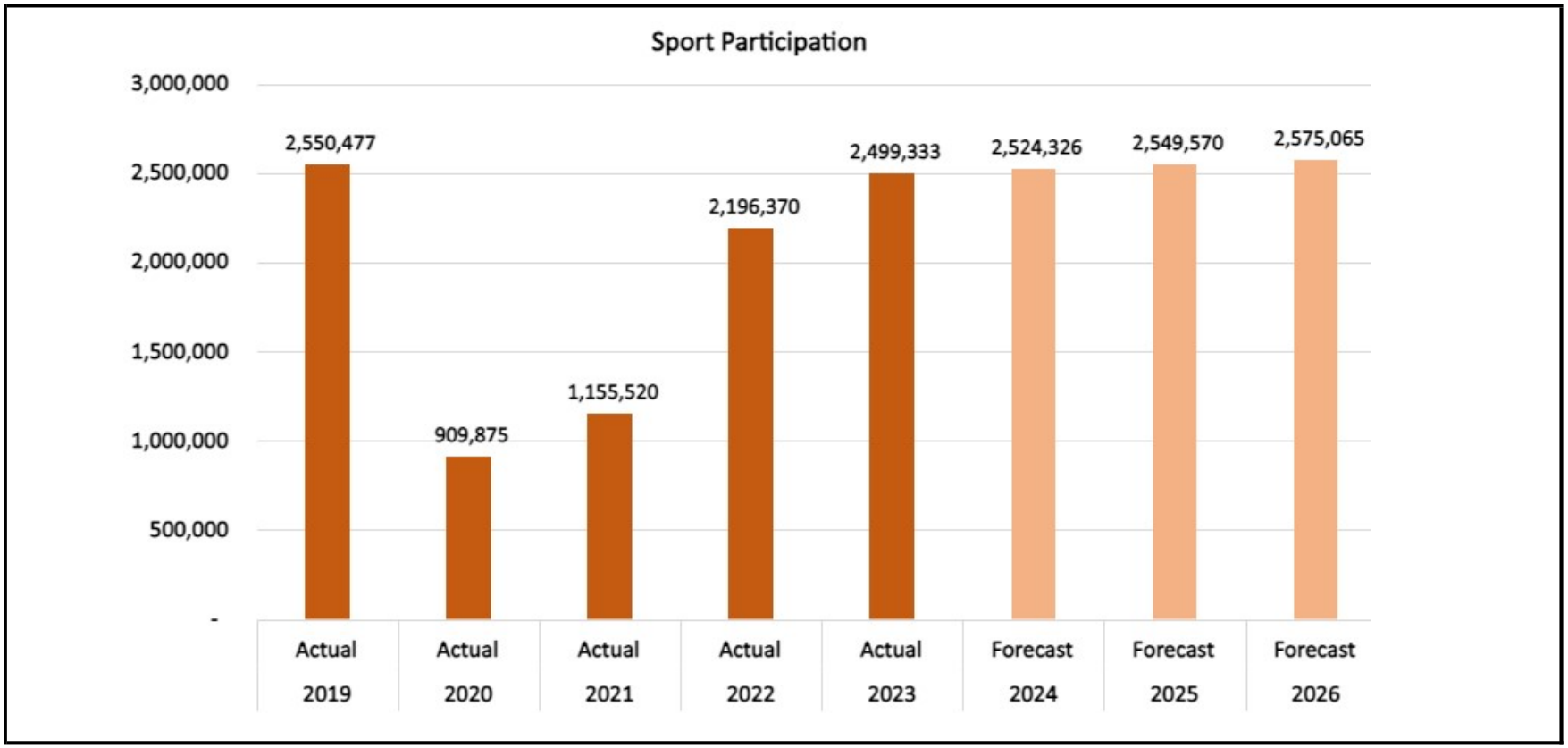
| | |
|---|---|
| **Priority** | **Foster community connectivity and engagement by expanding opportunities and partnerships** |
| **Objective** | Provide more opportunities for community engagement via events and neighbourhood engagement opportunities. |
| **What does this tell us?** | The city direct delivers and supports the community to deliver events throughout our community each year. These events provide opportunities for neighbours to get to know each other, opportunities for volunteers to take part in meaningful work and these community gathering provide cultural significance and increase our community's sense of belonging. |
| **Target** | Increase the number of events of all sizes (neighbourhood to major) by 2% year over year until 2029. |

| Year | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|---|---|---|---|---|---|---|
| Total Number of Events | 19 | 37 | 171 | 235 | 240 | 244 |

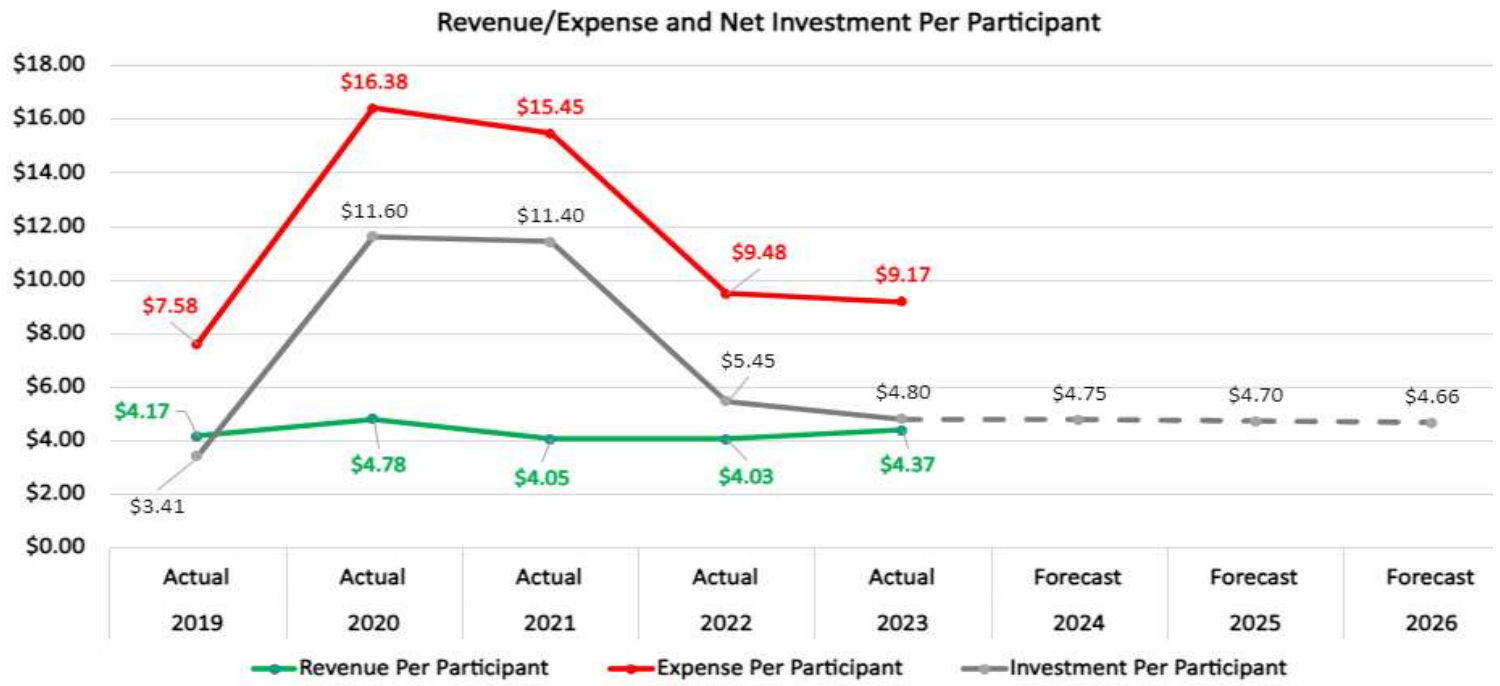


| | |
|---|---|
| **Priority** | **Improve service delivery and operational efficiency by improving our systems, processes and metrics** |
| **Objective** | Enhance the online experience for our customers through the registration and scheduling process/ system. |
| **What does this tell us?** | If participation is going up year over year, an assumption is to be made that customer satisfaction is going up. Online self-serve registration and scheduling options are our most popular as such an assumption can be made that overall participation increase equates to better online experience. |
| **Target** | Increase Overall program participation by 1% year over year. |



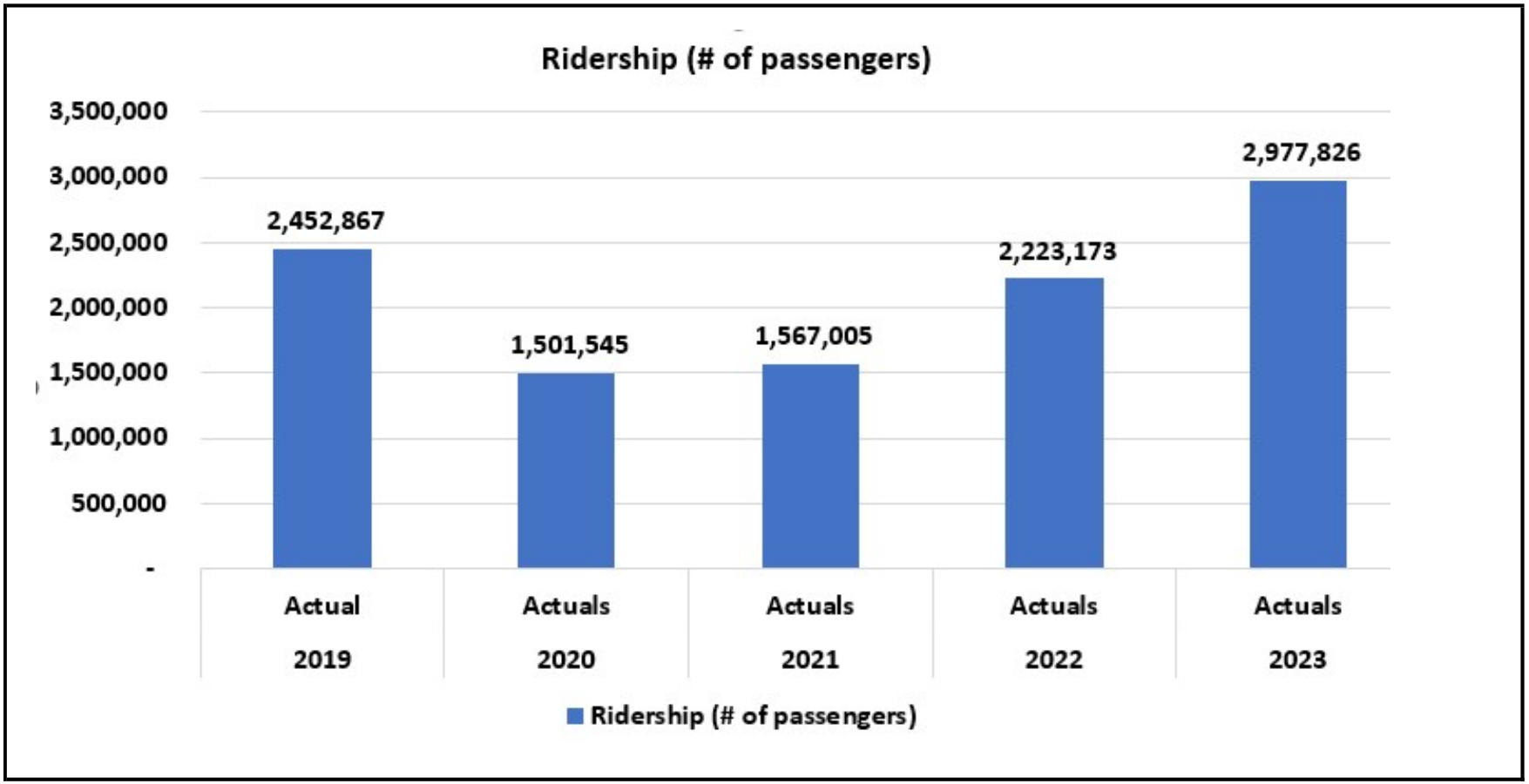

Sport Participation
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
2,550,477
909,875
1,155,520
2,196,370
2,499,333
2,524,326
2,549,570
2,575,065
Actual 2019
Actual 2020
Actual 2021
Actual 2022
Actual 2023
Forecast 2024
Forecast 2025
Forecast 2026

| | |
|---|---|
| **Priority** | **Plan and prepare for community growth through innovation and service initiatives** |
| **Objective** | Strengthen existing partnerships with community groups, partner boards, and agencies and seek new opportunities to enhance service delivery |
| **What does this tell us?** | The goal is to reduce the net cost per participant to offer recreation opportunities such that we can support more individuals with the same tax investment. Through varying service models, we are able to lower the tax investment while supporting a higher number of participants. |
| **Target** | Reduce the recreational investment per participant by 1%. |

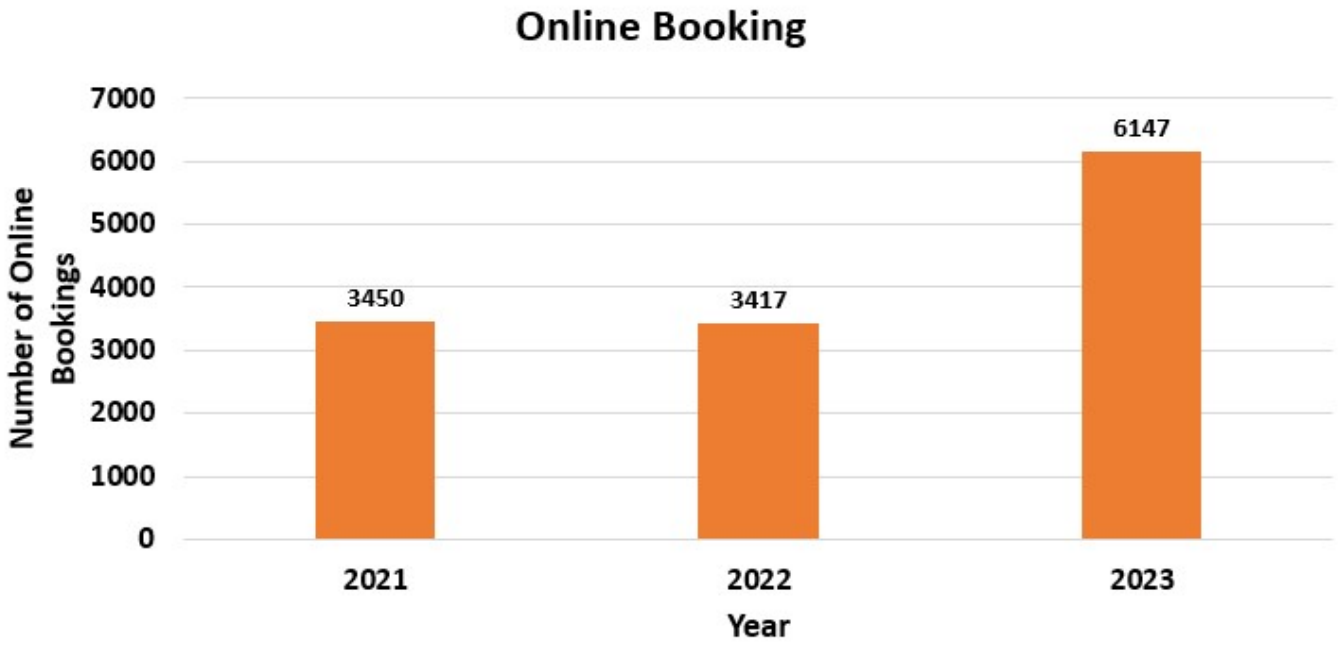


| | |
|---|---|
| **Priority** | **Improve service delivery and operational efficiency by improving our systems, processes and metrics** |
| **Objective** | Enhance Burlington Transit service through the implementation of a frequent transit network, that is safe, reliable and comfortable; and expand the transit network to meet community demand in new growth areas |
| **What does this tell Us?** | Added frequency of transit service, 15 minutes or better, encourages transit use and increases ridership. When transit is more frequent, it makes it more convenient and more compelling to use as a mode of transportation. Throughout 2021 and in early 2022, service levels were decreased to respond to pandemic related restrictions and staffing shortages. In 2023, Burlington Transit saw ridership exceed pre-pandemic levels and hit a record milestone for Burlington Transit. In 2023, Burlington Transit expanded service on additional routes to 15 minutes or better. Ridership in 2024 is trending to be higher than in 2023. |
| **Target** | 10% a year |

| Performance Measurement | 2019 Actual | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Actuals | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|---|---|---|---|---|---|---|---|---|
| Ridership (# of passengers) | 2,452,867 | 1,501,545 | 1,567,005 | 2,223,173 | 2,977,826 | 3,100,000 | 3,300,000 | 3,500,000 |
| Adult Riders | 1,911,570 | 1,195,549 | 1,256,128 | 1,752,401 | 2,177,736 | | | |
| Senior Riders | 241,031 | 144,079 | 154,859 | 54,784 | 65,455 | | | |
| Youth/Student Riders | 286,933 | 151,882 | 134,078 | 248,424 | 429,322 | | | |
| Children (12 and under) | 13,333 | 10,035 | 21,940 | 167,564 | 305,313 | | | |
| Boardings - Including transfers | 3,011,627 | 1,975,940 | 1,961,446 | 2,709,414 | 3,674,844 | 3,254,913 | 3,900,000 | |


Ridership (# of passengers)
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
2,452,867
1,501,545
1,567,005
2,223,173
2,977,826
Actual 2019
Actuals 2020
Actuals 2021
Actuals 2022
Actuals 2023
Ridership (# of passengers)

| | |
|---|---|
| **Priority** | **Promote inclusivity and accessibility in public services through training and community support** |
| **Objective** | Enhance and expand the ability to deliver accessible transit service to registered clients, through technological innovation and education. |
| **What does this tell us?** | Specialized transit is an important service that provides door-to-door service to registered clients who are unable to use conventional transit. In 2024, a health check was done on the booking system that included enhancements to online booking. Providing technology to enable riders to book rides creates flexibility and improves customer service through self serve options. |
| **Target** | Increase the number of registrants using the online booking system to book specialized transit service by 20% |



| | |
|---|---|
| **Priority** | **Promote inclusivity and accessibility in public services through training and community support** |
| **Objective** | Enhance and expand the ability to deliver accessible transit service to registered clients, through technological innovation and education. |
| **What does this tell us?** | Specialized transit is an important service that provides door-to-door service to registered clients who are unable to use conventional transit. Each year, Burlington Transit sees additional registrants using the service. |
| **Target** | Improve service to the registrants of Specialized Transit |

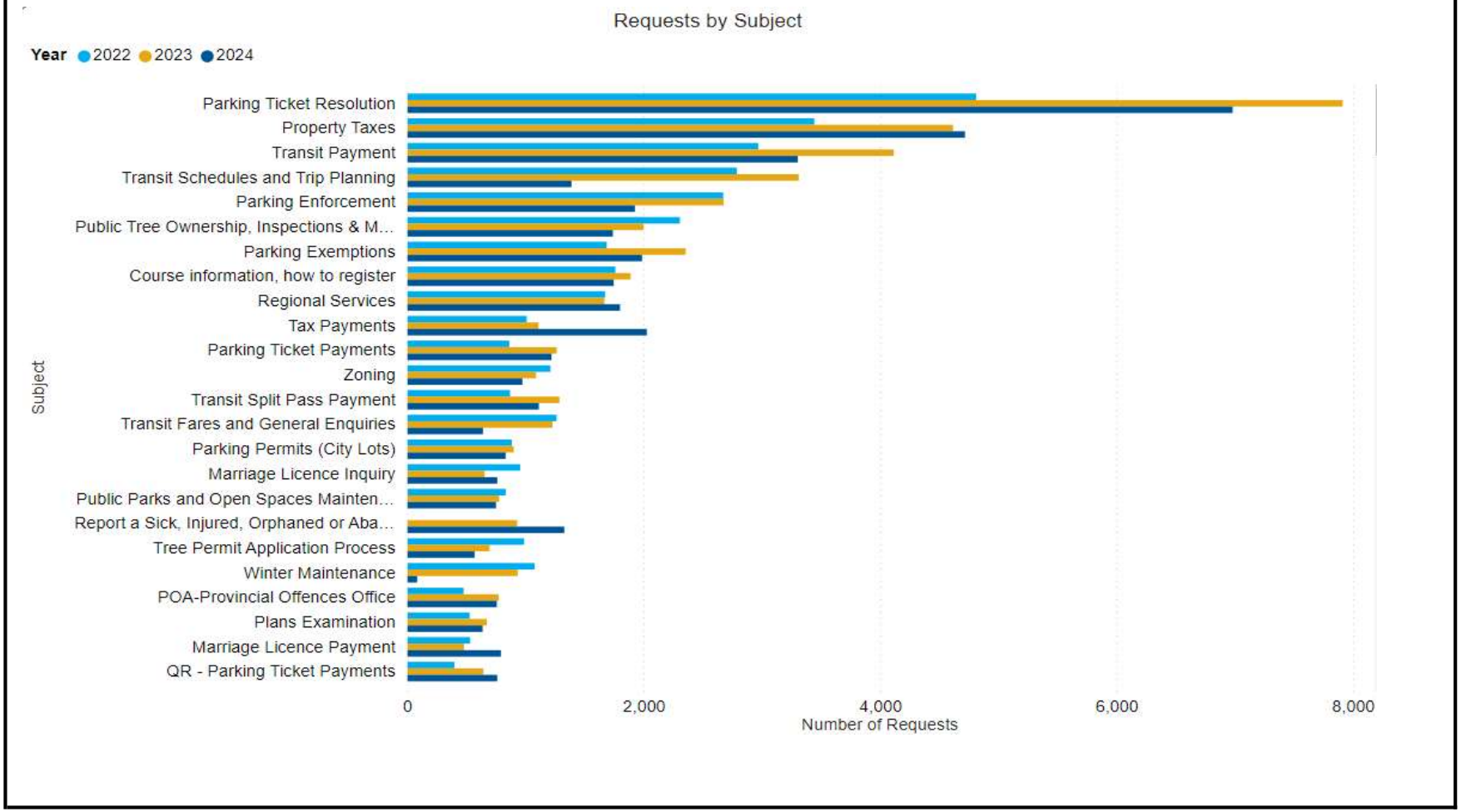


| Priority | Strengthening Cross Departmental Collaboration | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective** | Define Service Standards and Confirm Service Promises | | | | | | | | | | | | |
| **Performance Measures** | **2022 Actuals** | **2023 Actuals** | **2024 Forecast** | **2025 Forecast** | **2026 Forecast** | | | | | | | | |
| Service Burlington Live Answer Rate | 95% | 95% | 96% | 97% | 97% | | | | | | | | |
| Speed to Answer (Seconds) | 50 | 42 | 37 | 32 | 30 | | | | | | | | |
| Average Handling Time (Seconds) | 154 | 140 | 135 | 130 | 125 | | | | | | | | |
| Service Level | 84% | 87% | 92% | 93% | 94% | | | | | | | | |
| **What does this tell us?** | Service Burlington has clearly defined service standards and continues to outperform municipal and industry comparators on live answer rate, speed to answer and average handling time. A renewed focus on team performance and greater visibility of phone queue data in the physical contact centre contributed to a significant increase in adherence to service levels in 2024, which is expected to continue. | | | | | | | | | | | | |
| **Target** | By the end of 2026, Service Burlington maintains service levels at 92% or above. | | | | | | | | | | | | |
| Requests completed by Service Burlington on behalf of other departments | 3,764 | 4,048 | 7,800 | 8,500 | 10,000 | | | | | | | | |
| Resolution rate at first point of contact (FCR) | N/A | N/A | 32% | 35% | 40% | | | | | | | | |
| % of Tier 2 Requests with Defined Service Levels | | | 89.5% | 95% | 100% | | | | | | | | |
| **What does this tell us?** | First point of contact resolution (FCR) indicates the portion of all customer requests received that Service Burlington is able to complete and close on the first try, during one phone call or with one email exchange or one in person visit. Though Service Burlington is not fully empowered to serve all City customers with the same level of information for every City service, the contact centre is currently providing a 32% FCR which is strong. CX would like to continue increasing this rate as more City services partner with Service Burlington and share more information with the contact centre, trusting CX Representatives to share information and complete a selection of services on their behalf. | | | | | | | | | | | | |

| | |
|---|---|
| **Priority** | **Improving Service Delivery and Operational Efficiency** |
| **Objective** | Build and Share Data-Driven Customer Insights |
| **What does this tell us?** | The growth in requests to Service Burlington year over year is a consistent trend since 2019 and tells us that the City's customers are recognizing and using Service Burlington as the City's principal contact centre.<br>The data breakdown on customer channel of choice also tells us that customers continue to use phone to connect with the City, and the portion of requests for information or service via phone has increased from a 2019-2021 rate of 66% to upwards of 70%. This tells us that customers want to connect with live agents in real time to share their questions and requests. |
| **Target** | By end of 2025, 85% of customers are able to complete service in their preferred channel of choice. |

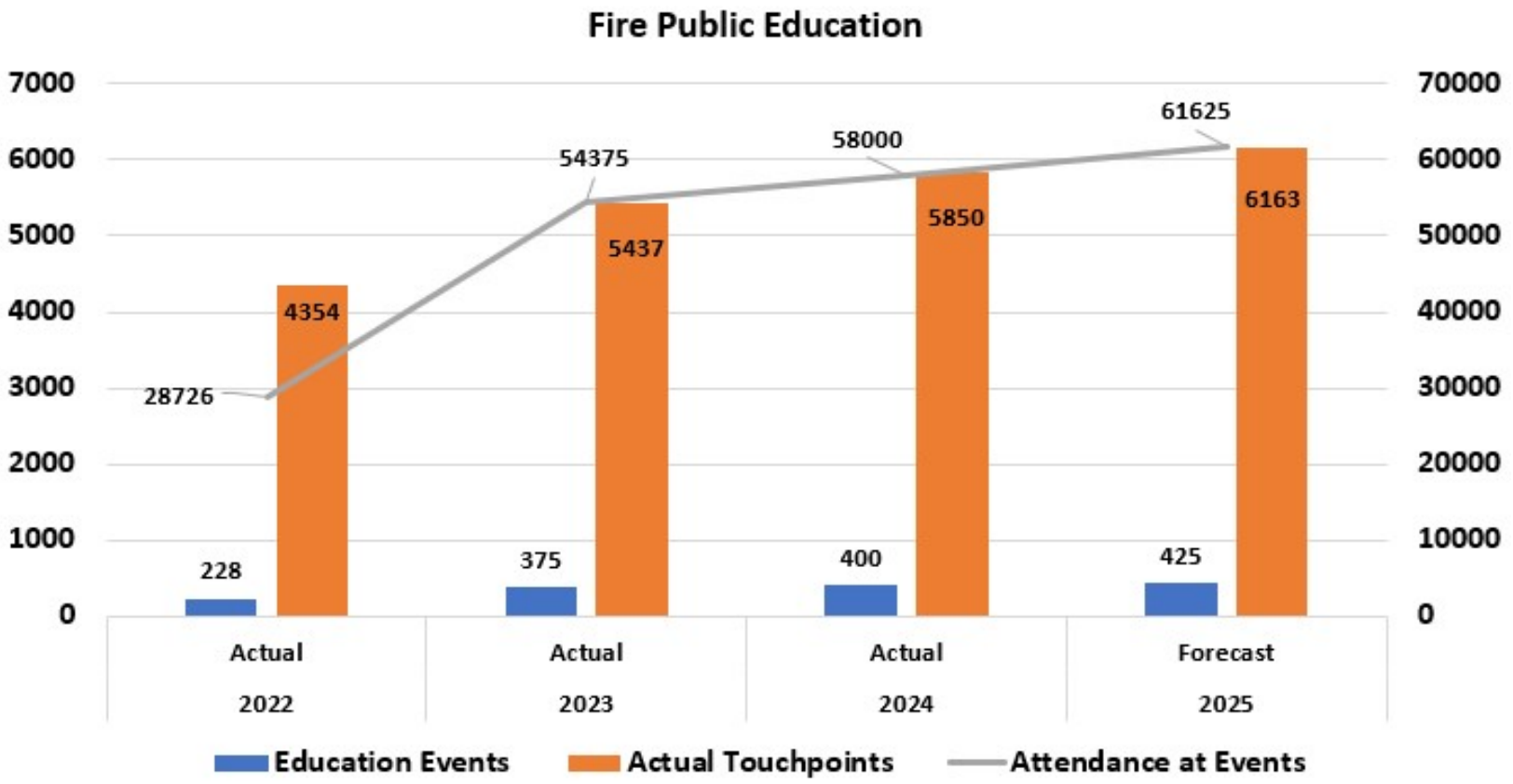
| **Performance Measures** | **2022 Actuals** | **2023 Actuals** | **2024 Forecast** | **2025 Forecast** | **2026 Forecast** |
|---|---|---|---|---|---|
| Customer requests received by Service Burlington | 46,959 | 57,390 | 71,858 | 82,000 | 94,000 |
| Requests via Phone | 32,369 | 40,311 | 50,574 | 60,000 | 70,000 |
| % Requests via phone | 69% | 70% | 70% | 73% | 74% |
| Requests via Email | 9,351 | 11,509 | 11,530 | 12,000 | 14,000 |
| Requests in Person | 5,235 | 5,561 | 9,745 | 10,000 | 10,000 |

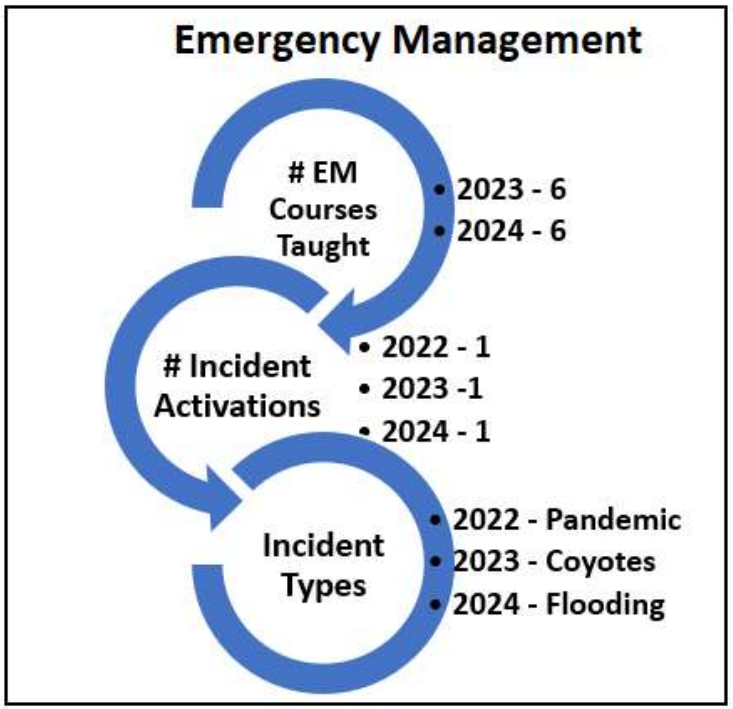
Data as of October 4, 2024



| Priority | Enhancing Customer Experiences and Service Standards | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective** | Educate City staff on CX principles. Celebrate and repeat examples of great customer experience delivery | | | | | | | | | | | |
| **Performance Measures** | **2022 Actuals** | **2023 Actuals** | **2024 Forecast** | **2025 Forecast** | **2026 Forecast** | | | | | | | |
| Customers rating their experience with City services as Good or Great | N/A | 64% | 73% | 75% | 80% | | | | | | | |
| **What does this tell us?** | The customer satisfaction rate comes from Customer Feedback surveys that customers can voluntarily complete after receiving service from the City. This data tells us that most customers who share feedback to the City after receiving service are satisfied with their experience, and rate their experience as either Good or Great. Satisfaction has increased from 2023 to 2024, and is projected to continue increasing as more surveys are received and CX learning opportunities continue for City staff. | | | | | | | | | | | |
| **Target** | By the end of 2026, 80% of customers who receive City services and complete a Customer Feedback survey rate their overall experience as Good or Great. | | | | | | | | | | | |
| Net Promoter Score | N/A | 40 | 57 | 60 | 65 | | | | | | | |
| **What does this tell us?** | Net Promoter Score (NPS) is a CX industry standard measure of how likely customers are to recommend the organization to a friend or family member. NPS is measured as a whole number on a scale of -100 to +100, with a measure of 0 being neutral. A positive NPS score indicates that those who would recommend City services outweigh the total number of detractors. Compared to industry standards, the City of Burlington NPS is very positive and we anticipate growth in this measure as CX initiatives continue in the organization. | | | | | | | | | | | |
| **Target** | By the end of 2026, the City maintains a positive Net Promoter Score and increases NPS to 65. | | | | | | | | | | | |

| | |
|---|---|
| **Priority** | **Ensure community safety and emergency preparedness through initiatives and public education.** |
| **Objective** | Develop a comprehensive community safety strategy by integrating fire prevention, emergency preparedness and public education initiatives. |
| **What does this tell us?** | Year over year the Fire Department has increased and improved the number of public education events, touchpoints and attendance at their events by |
| **Target** | By 2026, Increase the number of community members participating in Fire Educational initiatives and emergency preparedness programs |






| Year | Number of Inspection Folders (FI's) | Fire Follow Ups | Complaint Inspections | Routine Inspections | Request Inspections | License Inspections | Burn Permits | Other |
|---|---|---|---|---|---|---|---|---|
| 2022 | 1395 | 716 | 145 | 213 | 23 | 20 | 55 | 223 |
| | | | | | | | | |
| 2023 | 1459 | 739 | 124 | 257 | 34 | 18 | 47 | 240 |
| | | | | | | | | |
| 2024 | 1047 * | 532 | 121 | 212 | 17 | 14 | 27 | 124 |

* Jan 1-Aug 1, 2024

## Community Services

## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Community Services Admin | $272 | $395 | $0 | $395 | $122 | 44.8% |
| Transit | $22,261 | $34,952 | $10,198 | $24,754 | $2,493 | 11.2% |
| Recreation, Community and Culture | $18,809 | $36,104 | $15,420 | $20,684 | $1,875 | 10.0% |
| Fire | $37,357 | $41,961 | $2,430 | $39,531 | $2,174 | 5.8% |
| Customer Experience | $1,326 | $1,762 | $369 | $1,393 | $67 | 5.1% |
| **Total Community Services** | **$80,025** | **$115,174** | **$28,417** | **$86,757** | **$6,731** | **8.4%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Community Services Admin

**Department Head** Jacqueline Johnson **Department Head Title** Commissioner, Community Services

## Department Description

Community Services Admin consists of the Commissioner of Community Services responsible for providing strategic oversight and direction to the following 4 departments: Customer Experience, Transit, Burlington Fire, and Recreation, Community & Culture.

The Commissioner sets divisional priories and monitors performance ensuring alignment with organization and council priorities. Key activities include coaching, relationship building, partnership and collaboration, and making necessary adjustments to resources and strategies, ensuring that each division operates efficiently and achieves its intended outcomes.

Working together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

## Department Goals

Through strategic oversight and guidance of the Commissioner of Community Services, 4 departments (CX, Transit, Fire, RCC) work to achieve objectives of the following 7 key priorities:

- Ensuring Community Safety and Emergency Preparedness
- Enhancing Customer Experiences and Service Standards
- Promoting Inclusivity and Accessibility in Public Services
- Fostering Community Connectivity and Engagement
- Strengthening Cross Departmental Collaboration
- Improving Service Delivery and Operational Efficiency
- Planning and Preparing for Community Growth

## Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance (Focus Area 4)

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Community Services Admin**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 272 | 393 | 121 | | 393 | 121 | 44.5 % |
| Materials and Supplies | | 1 | 1 | | 1 | 1 | 0.0 % |
| Facilities and Administration Costs | | | | | | | 0.0 % |
| **TOTAL EXPENSES** | 272 | 395 | 122 | | 395 | 122 | 44.8 % |
| **NET OPERATING BUDGET** | 272 | 395 | 122 | | 395 | 122 | 44.8 % |

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Also included is the impact of a re-rating resulting from a change in position scope and a re-allocation of an existing position from the engineering department to support this section.

# Departmental Overview

**Department** Transit

**Department Head** Catherine Baldelli **Department Head Title** Director of Transit

## Department Description

Burlington Transit's provides mobility services that are reliable, efficient, and innovative. Public transit contributes to the livability of a community and ensures that all citizens, regardless of their age, socio-economic status, and ability can travel within the City of Burlington and make connections to the greater Toronto area and beyond.
Burlington Transit operates both conventional and specialized transit service within the City of Burlington and Hamilton, and connects to Oakville Transit, GO Transit and VIA Rail.
Burlington Transit provides:
• 13 regular service routes (4 routes are 15 minutes or better)
• 3 late night routes with service until 1:30am
• Door to door service for eligible specialized transit riders
• Technology and tools for obtaining real time bus information
• Rider and fare information and PRESTO services at the Transit Terminal
Burlington Transit has 70 conventional buses which provide accessible service and 15 specialized transit vehicles, which provide door to door service for eligible registrants

## Department Goals

• Advance the city's public transit service to meet the growing demands of the community to contribute to the livability of the City of Burlington.
• Improve the City's existing transit network through planned expansion, improved frequency, reliability, comfort and convenience.
• Continue to increase service levels and grow ridership each year with a focus on planned intensification, innovative approaches and enhanced mobility choices to increase transit modal split.
• Plan for environmental sustainability by investigating cleaner technology like hybrid and zero emission buses for transit vehicles.
• Continue to take advantage of funding opportunities through senior levels of government to further enhance transit.

## Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

| Programs | |
|---|---|
| Conventional Transit Operations | In operation 22 hours a day, 365 days per year providing service for 2.9M riders (2023) traveling to their places of work, worship, shopping, recreation and home. Transit operators are responsible for operating the bus safely and ensuring passenger safety and security. |
| Specialized Transit Operations | Provide specialized transportation service (door to door transit service) for persons with a disability who are unable to travel using conventional transit. Promoting all residents within the City of Burlington are free from discrimination and are provided equal opportunities, service and facilities allowing them to fully participate in community and society.<br>In 2023, close to 58,000 trips were provided to specialized transit registered users |
| Fleet, Equipment and Facility Maintenance | Maintains the city's transit fleet which include 70 conventional, 15 specialized and 11 support vehicles through preventative maintenance program and regular maintenance and repair. Ensures compliance with Ministry of Transportation, Highway Traffic Act and Accessibility for Ontarians with Disability Act legislative requirements and Integrated Regulation Standards. |
| Training | Develops and delivers both conventional and specialized operator initial and continuous training programs in line with Ministry of Transportation (MTO) requirements, health and safety, and industry leading practices and legislation. Manages Commercial Vehicle Operator's Registration (CVOR) and compliance checks for required paperwork. Monitors Operator safety and overall performance. |
| Transit Planning, Service Development & Business Services | Short-term and long-term community transit planning, route scheduling and service development. Research, statistics and data management functions for provincial reporting, city reporting and overall improvement of transit service development.<br>Coordination of the bus stop/shelter program, including determination of locations to enhance the City's mobility and active transportation objectives.<br>Works with other city services for development applications, mobility initiatives and improvements, operator and rider safety.<br>Provides fiscal management, revenue management, budget development and monitoring, and support on all financial related processes. |
| Rider Experience and Education | Establishes and delivers campaigns to promote the use of transit as a community service. Creates and delivers education programs to teach individuals and groups how to use Burlington Transit.<br>Oversees customer service and experience, initiates strategies to increase customer satisfaction and overall ridership across all demographics |

## Continuous Improvement Initiatives

1. Improvements to the vehicle safety inspections process to contribute to maintaining the state of good repair on all transit vehicles
2. Process improvements within Specialized Transit including a technology health check and upgrade of system, which included the launch of Passenger Portal and Text message notifications to riders for alerting when driver is on their way
3. Introduced added payment options for fares, including Debit, Credit, Google Pay and Apple Wallet
4. Improvements to transit cash handling processes.
5. Improved Route Frequency and enhanced service for better transit across the City of Burlington.
6. Improved processes for transit radio communications
7. Procured 4 hybrid buses for delivery in 2025 to support sustainability and the greening of transit fleet
8. Implementing transit signal priority on 15 intersections within the City.

| Addressing Gaps and Challenges |
|---|
| Housing Pledge - growing population who rely on transit<br>Competing City priorities - budget and federal gas tax allocation<br>Aging facility and need for upgraded infrastructure to support electrification of fleet<br>Budgetary constraints and future of senior level government funding for major capital assets |

| Department Initiatives | Target Completion |
|---|---|
| Continue to work towards a 15-minute high frequency grid-based system across all routes – Achieve up to 40% of routes with planned 2025 bus expansion. | Dec 2025 |
| Transit signal priority pilot project - Implement and deploy system on 16 intersections and gather data for analysis. The goal to improve reliability and reduce travel time on major roads within the City of Burlington. | Jun 2025 |
| Continue to investigate viable alternative transit service model for low demand areas and time periods to connect to the conventional service. | Feb 2026 |
| Establish the City of Burlington Transit Five (5) Year Strategic Plan (2025-2029) | Oct 2025 |
| Complete the Burlington Transit Multi-year accessibility plan (2025 - 2029). Which will outline the actions to continue to remove barriers and improve accessibility for transit services. | Dec 2025 |
| Develop a fleet electrification training program for maintenance and operations staff, which will support the departmental goals of greening the fleet. This will also help achieve the City's goals outlined in the climate action plan. | Feb 2026 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Transit**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 20,860 | 22,617 | 1,757 | | 22,617 | 1,757 | 8.4 % |
| Internal Charges | 300 | 300 | | | 300 | | 0.0 % |
| Materials and Supplies | 1,400 | 1,602 | 202 | | 1,602 | 202 | 14.4 % |
| Commodities | 3,314 | 3,614 | 299 | | 3,614 | 299 | 9.0 % |
| Facilities and Administration Costs | 1,906 | 2,072 | 166 | | 2,072 | 166 | 8.7 % |
| Contracted and Professional Services | 574 | 702 | 128 | | 702 | 128 | 22.3 % |
| Funding for Capital and Debt Repayment | 3,528 | 4,045 | 517 | | 4,045 | 517 | 14.7 % |
| **TOTAL EXPENSES** | 31,882 | 34,952 | 3,070 | | 34,952 | 3,070 | 9.6 % |
| User Fees and Service Charges | 6,267 | 6,843 | 577 | | 6,843 | 577 | 9.2 % |
| External Recovery | 14 | 14 | | | 14 | | 0.0 % |
| Transfer from Reserve Funds | 955 | 955 | | | 955 | | 0.0 % |
| Senior Government Grants | 2,385 | 2,385 | | | 2,385 | | 0.0 % |
| **TOTAL REVENUES** | 9,621 | 10,198 | 577 | | 10,198 | 577 | 6.0 % |
| **NET OPERATING BUDGET** | 22,261 | 24,754 | 2,493 | | 24,754 | 2,493 | 11.2 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. This budget also reflects the impacts of the 4 expansion buses and 1 specialized bus approved in the 2024 capital budget. These impacts include the addition of 9 operators, operational costs including parts and fuel, partially offset by additional fare revenue from the service expansion.

# Departmental Overview

**Department** Recreation, Community and Culture

**Department Head** Emilie Cote

**Department Head Title** Director of Recreation, Community and Culture

## Department Description

Recreation, Community, and Culture (RCC) connects people with their communities, promoting well-being through recreation, sport, arts, and culture programs, spaces, and partnerships. RCC's mission is to "Enhance the quality of life for everyone, every day."

RCC encompasses externally facing services such as community development, direct-delivered recreation programs, availability of recreational spaces, arts and culture programs, front line customer experience, and the delivery of festivals and events. These services directly improve the health and well-being of our community and focus on fundamentals first where everyone gets to play, as approved in our 2019 Framework for Recreation. These services are supported through internal support services such as customer support, marketing and administration, and through various other cross functional services such as legal, finance, technology, Human resources.

RCC serves through indoor and outdoor facilities, including a marina, golf course, outdoor rink, 6 toboggan hills, 10 skateboard parks, 53 multi-sport courts, 116 sport fields, 231 community garden plots, 6 community centres, 7 pools, and 11 ice pads. This breadth of facilities and programs reaches 3.2 million total people annually. Many of these participants come to us through 200,000 hours of community rentals in our facilities and through the 36,000 registered program participants enjoying one of our 610 programs.

Supported by 130 full-time staff, 600 part-time staff, and 1,100 volunteers, RCC maintains a 96% satisfaction rate. Partnerships with groups like Burlington Performing Arts Centre, the Library, and 21 joint ventures further extend services beyond the figures provided here.

## Department Goals

- Increase participation in recreational, sports, and cultural activities while maintaining inclusive, welcoming, and responsive programming and services.
- Optimize the use of recreation and community facilities to benefit the community focusing on underutilized space and non-prime rental times.
- Provide services that are accessible and inclusive to all by providing flexible costing options, fee assistance and accommodation and support for all abilities.
- Strengthen existing partnerships with community groups, partner boards, and agencies and seek new opportunities to enhance service delivery.
- Enhance community connectivity and engagement through local events, neighborhood opportunities, hub locations, and diverse recreation and sports offerings.
- Offer excellent customer experiences through service delivery and welcoming, safe and clean facilities.
- Deliver quality public art and place making projects that enrich and beautify our community.
- Prepare for the future by maintaining a step ahead of community trends and customer needs and adapt offerings to meet the changing needs.

| Strategic Alignment with Vision to Focus Plan |
|---|
| Creating and supporting neighbourhoods and communities that feel connected to each other. |
| Promoting and supporting our community's health and well-being through provision of inclusive programs, events, and services. |
| Expanding and enhancing opportunities to engage, listen, and respond to our community. |
| Being proactive to our growing and changing community needs. |

| Programs | |
|---|---|
| Recreation Program Delivery | A public service providing a diverse range of recreation programs and services for residents. Through partnerships and direct delivered models; offers programs and services for the community in the areas of adults, aquatics, holiday and summer camps, fitness, golf, and youth as well as specialized programs such as Burlington Teen Tour Band and Music Programs and Burlington Student Theatre. |
| Organized Sport Support and Community Development | Organized Sport Support : A public service to provide opportunity for connection through organized sports, partnering with user groups and others to offer a wide variety of services in sport including baseball, soccer, lacrosse, football, hockey, figure skating, and fitness.<br><br>Community Development: A public service to provide the opportunity for connections based on geographical locations where staff support neighborhood and community connection to increase resident's sense of belonging. It includes supporting local events, hub opportunities, and resident engagement and empowerment. A recent focus is working with Fire Prevention Services to gather vulnerable populations data specific to establishing cooling centres. |
| Public Art | A public service that focuses on acquiring and maintaining public art through the public art development implementation team. Beautifies the city and enhances a sense of place through public art curating and placement. Manages public art promotions, donations, and community- initiated projects. |
| Festivals and Events | A public service that direct-delivers and supports community partners to offer 90+ Festivals and Events to our community, including the Concerts in the Park and large- and small- scale events such as the Santa Claus Parade, Rib Fest, and the Sound of Music. |
| Facility Asset Maintenance and Operations | An enabling serve that manages and maintains approx. 1 million square feet of facility assets across a variety of asset types including arenas, pools, community centres, and corporate facilities, which combined total a replacement value of more than $900M. Supports large capital projects and manages smaller facility improvement projects on site. |
| Business Services | An enabling service that offers financial management, business process, technology systems, human resource administration, training, marketing, permitting, and customer experience support across the department Establishes supportive frameworks and processes, acts as liaison between RCC and other internal departments, and partners with the business units in recreation to provide seamless service delivery, innovative solutions, and alignment with corporate goals and timelines. |

## Continuous Improvement Initiatives

Through the 2024 budget, council made key investments into RCC. The following briefly highlights the outcomes of some of those strategic investments:

- Live and Play Plan: To prepare for future City growth, RCC refreshed its asset management plan and presented the Live and Play Plan (RCC-12-24) to Council in June 2024. This plan, informed by extensive community engagement, helps prioritize new builds, asset renewals, and partnerships based on future community needs.
- Maintaining excellence in Facility Operations: Now in year four of a six-year phased plan, an additional $100,000 annually is allocated for preventative maintenance at recreation facilities. This investment helped drive reduced maintenance-related service disruptions by 78% from 2019 to 2023. Another was the conversion of 4 temporary facility operators to full-time positions, as continued implementation of the 2019-2020 external audit findings. Full-time staff reduce risks associated with turnover and inexperience, contributing to a 78% reduction in unplanned closures due to maintenance issues over the past four years.

Continuous improvement initiatives were also led by staff outside of the key investments; several of these are highlighted below:

- Direct-Delivered Program Review: A strategic review of programs was conducted. Implementing changes prompted by this review has resulted in a 30% rise in participation from 2022 to 2023, with further growth in 2024.
- Festival and Events Policy: The updated Festival and Events Policy (RCC-13-24) established the Festival and Events Strategy Team (FEST) and improved the process for event submissions and approvals. This streamlined policy ensures better coordination for destination parks and event delivery.

In addition to this, staff led various continuous improvement projects to find operational efficiency, for example: a revised operating model for Tyandaga Golf Course, a revamp of our camp offerings to ensure diversity and inclusivity is at the forefront, to name a few.

## Addressing Gaps and Challenges

The major challenges and gaps in RCC center around finding new ways to offer services to the community which contribute to increased resident participation. The projects outlined below will begin bridging the gap by ensuring role clarity and innovative thinking, these projects include:

- ABC Framework Implementation: The 2025 budget includes a request for support as identified in the "Accountability Framework for Agencies, Boards, and Commissions (ABC) and Joint Ventures (JV)." The intent is to move forward to create agreements with ABCs and JVs, implement shared services, and set KPIs to measure community benefits. This supports the Partnership Policy, preparing for Burlington's growth and enhancing contributions from residents and organizations.
- Arts and Culture Strategy: Update the 2013 Cultural Action Plan with a new strategy to guide Burlington’s arts and culture for the next decade. It will align with the ABC Framework, involving culture boards and joint ventures in service delivery. Community feedback will shape the strategy, which will focus on programming, facilities, placemaking, and partnerships.

| Department Initiatives | Target Completion |
|---|---|
| Neighborhood Development Strategy - As identified in Vision to Focus, address and support neighbourhood capability and capacity for helping themselves and supporting community members. Enhance resident connection to each other and to the city, reducing loneliness, empowering residents, and creating pathways for meaningful engagement. | May 2025 |
| Community Grant Review - Conduct a review of community investment opportunities and create a revised program that maximizes utilization and follows a flexible process that meets the various community needs. | Jun 2025 |
| Rates and Fee Framework - Create a rates and fees framework that is both fiscally responsible and provides free and low-cost options for our community with the overall goal of enhancing participation. | Aug 2025 |
| New Community Spaces - Successfully open Skyway Recreation Centre and Robert Bateman Community Centre (Phase 1) to support participation of Burlington residents in recreation, sport, and cultural programs and activities. | Sep 2025 |
| Partnership Agreements - Collaborate with internal partners and subject matter experts to begin prioritizing, drafting, and executing agreements with agencies, boards, commissions and joint ventures, including key establishment of key performance indicators, while following the guiding principles endorsed through the Accountability Framework for ABCs. | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Recreation, Community and Culture**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 22,399 | 24,035 | 1,636 | 32 | 24,067 | 1,668 | 7.4 % |
| Internal Charges | 1,151 | 965 | (186) | | 965 | (186) | -16.1 % |
| Materials and Supplies | 1,245 | 1,311 | 66 | 6 | 1,317 | 71 | 5.7 % |
| Commodities | 3,927 | 4,100 | 173 | | 4,100 | 173 | 4.4 % |
| Facilities and Administration Costs | 3,254 | 3,626 | 372 | | 3,626 | 372 | 11.4 % |
| Contracted and Professional Services | 989 | 1,158 | 170 | | 1,158 | 170 | 17.2 % |
| Funding for Capital and Debt Repayment | 1,029 | 475 | (554) | | 475 | (554) | -53.8 % |
| Grants to Other Agencies | 395 | 396 | | | 396 | | 0.1 % |
| **TOTAL EXPENSES** | 34,388 | 36,067 | 1,678 | 37 | 36,104 | 1,716 | 5.0 % |
| User Fees and Service Charges | 10,827 | 10,656 | (171) | | 10,656 | (171) | -1.6 % |
| Licenses, Permits, Rents | 3,384 | 3,473 | 89 | | 3,473 | 89 | 2.6 % |
| Other Miscellaneous Revenue | 222 | 227 | 5 | | 227 | 5 | 2.3 % |
| External Recovery | 313 | 226 | (87) | | 226 | (87) | -27.8 % |
| Internal Recovery | 413 | 422 | 9 | | 422 | 9 | 2.2 % |
| Transfer from Reserve Funds | 255 | 261 | 6 | | 261 | 6 | 2.3 % |
| Senior Government Grants | 166 | 154 | (12) | | 154 | (12) | -6.9 % |
| **TOTAL REVENUES** | 15,580 | 15,420 | (160) | | 15,420 | (160) | -1.0 % |
| **NET OPERATING BUDGET** | 18,809 | 20,647 | 1,838 | 37 | 20,684 | 1,875 | 10.0 % |

**Budget Commentary**

The 2025 budget in Recreation, Community, and Culture includes investments targeted to allow implementation of strategic items, such as the opening of Skyway Recreation Centre and Phase 1 of Robert Bateman Community Centre. Key department initiatives for the upcoming year focus on resident connectivity and engagement, as well as partnerships with both community groups and larger agencies and boards. There is a focus on fiscal responsibility and affordability, with a comprehensive rates and fee and grant reviews planned.

Key Investment: 2025-020 Expansion and Customer Experience in Community Gardens

# Departmental Overview

**Department** Fire

**Department Head** Karen Roche **Department Head Title** Fire Chief

## Department Description

The Burlington Fire Department (BFD) is the City's all-hazards emergency response organization. The BFD provides City of Burlington residents, visitors, and businesses with protection against loss of life, property and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education and emergency response, with an emphasis on quality services, efficiency, effectiveness and safety.

## Department Goals

The services provided by the BFD are guided by three lines of defence set out in the Public Fire Safety Guidelines established by the Office of the Fire Marshal and Emergency Management (OFMEM):
1: PUBLIC FIRE SAFETY EDUCATION
2: FIRE SAFETY STANDARDS AND ENFORCEMENT
3: EMERGENCY RESPONSE
The first line of defence relates to fire prevention and emergency preparedness through public education, while the second line of defence ensures Fire Code compliance through inspections. Failing the first two lines of defence, response or suppression is the last line of defence against emergencies. However, the goal of any fire department is to reduce the need for emergency response by focusing activities on public fire safety education and fire safety standards and enforcement.

## Strategic Alignment with Vision to Focus Plan

Increase economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

## Programs

| | |
|---|---|
| Fire Administration | The Administration/Leadership Division of the BFD consists of the leadership team who oversees and monitors the resources and operations for all of the divisions in the department under the direction of the Fire Chief. The key functions of the leadership team include:<br>- Managing the BFD's operating and capital budgets<br>- Ensuring compliance with policies and procedures (from federal, provincial and municipal levels)<br>The Administration/Leadership Division is also responsible to demonstrate that the BFD is performing effectively and ensure the community's expectations are met with respect to the level of service provided by the BFD. |

| Programs | |
|---|---|
| Fire Community Risk Assessment | The Fire Protection and Prevention Act (FPPA) obligates municipalities to establish levels of services that meet the needs of the community. In order to determine the needs of the community the FPPA requires every municipality to:<br>(a) complete and review a community risk assessment as provided by this Regulation; and,<br>(b) use its community risk assessment to inform decisions about the provision of fire protection service.<br>A community risk assessment identifies, analyzes, evaluates and prioritizes risks in a community that pose a threat to public safety. The provision of fire protection and rescue services is based on the risks identified in the community risk assessment. The FPPA requires an annual review of the community risk assessment and reassessment every five years. |
| Fire Safety Education, Prevention and Investigation | As previously stated, the Fire Prevention Division plays a key role in the implementation of the first two lines of defence for fire protection services:<br>- Public Fire Safety Education<br>- Fire Safety Standards and Enforcement.<br>The Fire Prevention Division conducts training and education sessions for building owners and the general public across the city. The value of any public education program is knowing that it affected change in the community, through increased education and/or changed behaviour. With the addition of certified fire investigators, the BFD will be able to effectively understand and mitigate fire risk in our city, using an evidence based approach. This data will enable the development and delivery of impactful public education, inspection and enforcement strategies. |
| Fire 911 Communications (Dispatch) | The components essential for a successful dispatch process are reliable radio communications infrastructure, well-trained Communications staff and a strongly supported Computer Aided Dispatch (CAD) system. These components are critical for the delivery of effective, efficient fire service to residents and in providing support for frontline firefighters at an incident. The Communications Divisions is responsible for answering emergency calls and dispatching fire apparatus to respond. Next Generation 911 and Simultaneous Dispatch Notification protocols will ensure that the type of incident determines the appropriate apparatus to be dispatched based on risk and closest unit. |
| Fire Fleet, Equipment and Station Operations | The effective delivery of emergency responses depends on well-functioning fire apparatus and equipment. The Mechanical Division provides the following services:<br>- Maintain and repair all fire apparatus and equipment<br>- Write the technical specifications for fire apparatus purchases.<br>- Maintaining a fleet of apparatus and associated equipment for the BFD to ensure they meet the respective regulatory requirements is complex and highly technical. The Mechanical Division carries out regular comprehensive programs of maintenance, inspections, diagnostics, testing and repairs. |

| Programs | |
|---|---|
| Fire Training and Emergency Response | The Operations Division is responsible for the third line of defence, which is emergency response. The key functions include:<br>- Fire suppression<br>- Specialty Rescue (high angle, water rescue and ice rescue)<br>- Auto extrication (jaws of life) for complex motor vehicle collisions<br>- Hazardous materials response<br>- Disaster response<br>- Emergency medical response in accordance with the Halton Region tiered-response agreement.<br>The Training Division develops, delivers and evaluates training in compliance with legislated standards. This Division conducts training activities for all suppression personnel to ensure they are qualified and prepared to perform their duties effectively and safely. The Training Division is also responsible for specialty training, medical training as well as examinations related to promotions and rank reclassification. |

## Continuous Improvement Initiatives

1. The Fire Master Plan (FMP) ~ 2022 presented Council with a comprehensive independent analysis of the City's current and future fire service needs and circumstances, as defined by the FPPA. The continuous improvement initiatives identified the following:
- Prioritize the 'Three Lines of Defence' and review fire prevention and public education with consideration to optimizing the first two lines of defence. When the first two lines of defence are effective, it has a positive effect on community health and wellbeing. The third line of defence, emergency response, is required when the first two lines of defence fail.

2. Under the authority of the Fire Protection and Prevention Act, 1997 (FPPA), the City of Burlington is required to complete a Community Risk Assessment (CRA) every five (5) years. This regulation requires municipalities to "use its community risk assessment to inform decisions about the provisions of fire protection services". This assessment also validates the need to match deployment with the degree of Community Risk in the City of Burlington.

3. The Ministry of the Solicitor General adopted Reg 343/22 requiring every fire department to certify all fire service personnel to NFPA standard applicable to those performing roles involving technical rescue services, communications, fire prevention, public education and training. Sustaining the high degree of training for all firefighters participating in specialized rescue responses to safely and efficiently provide these specialty technical rescue programs, requires substantial training resources.

4. NextGen 911 and Simultaneous Dispatch - The CRTC regulates telecommunications providers. When a 9-1-1 call is received, these centres dispatch emergency responders, such as police, firefighters, and paramedics. Both emergency responders and 9-1-1 call centres fall under the jurisdiction of provincial, territorial, and municipal governments. Simultaneous notification is an enhancement for the timeliness of calls being dispatched, as there will be no delay. Both NG911 and SN are scheduled to cutover and go live in January 2025.

5. Station 9 (downtown) - There are a number of service priorities that must be addressed to ensure ongoing efficient and effective fire service for the residents of Burlington. These priorities include the following:
- Vertical Growth: The proliferation of high-rise developments increases the need for reassessing overall placement of stations and firefighting apparatus (trucks) due to the impact of vertical response times.
- Densification and Congestion: Emergency response travel times have been impacted by the increasing amounts of traffic and congestion in the city and this will only be heightened as the city continues to grow and develop.

## Addressing Gaps and Challenges

The Burlington Fire Department operates 24 hours a day/365 days a year. The Fire Master Plan (~ 2022) identified key recommendations around staffing enhancements, new station build (9) and rebuilds (3&4), and the need for proactive lifecycle replacement planning for fire fleet and equipment. Since COVID, the supply and demand of acquiring equipment and fire apparatus has been problematic. Currently it takes 2-3 years to fulfill. Increased costs, lower Canadian dollar, has further compounded our ability to afford this essential equipment.

Staffing challenges have prompted the submisison of the following positions:
- One (1) Deputy Fire Chief of Community Risk to address the changing risk factors in our community, due to expected growth.
- One (1) Training Officer to deal with the increased workload required to implement the legislated NFPA certification's compliance date.
- One (1) Business Continuity Specialist to work alongside the one (1) Community Emergency Management Coordinator (CEMC) to develop and maintain the emergency preparedness plans for the City of Burlington.

| Department Initiatives | Target Completion |
|---|---|
| Fire Community Risk Assessment (FPPA O.Reg. 378/18) has identified new challenges for our departments. This will translate to response and deployment changes that will better optimize our emergency response based on the Community risk as approved by Council. This was last completed in 2022. | May 2027 |
| The creation of a finance-multi-year budget is necessary to addresses the staffing recommendations, station location needs have been identified and will require councils endorsement. | Nov 2025 |
| Some ways the BFD can engage different groups within a diverse community:<br>- Take the time to learn about our community.<br>- Develop educational materials in multiple languages to effectively reach out to different ethnic groups.<br>- Setup meetings with community leaders, educate them about the fire department and what we do.<br>- Make your department visible in the community.<br>- Invite members of your community into the fire station.<br>- Host fire camps in the summer. | Dec 2025 |
| NG911 - Canadian Radio-television and Telecommunications Commission (CRTC) regulates companies that carry 9-1-1 calls to emergency call centres across Canada for emergency responders for fire, police, and ambulance services. The CRTC mandated that the emergency services community must transition all infrastructure to next generation 9-1-1 (NG9-1-1) for the planned decommission of legacy 9-1-1 services across Canada. | Jan 2025 |
| Station re-location study/review to align with community growth and improve emergency response times and support the sustainability of the community-based Fire Safety Model. | Nov 2026 |
| Establish a building occupancy risk solution to better inform fire risk in the community and align with National Fire Protection Association (NFPA) leading practices for fire service prevention NFPA 1730) and protection (NFPA 1710 and 1720) efforts. Improve pre-planning and building risk assessment as part of the annual simplified fire community risk assessment and evaluating the effective fire safety program. | Nov 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Fire**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 37,273 | 38,958 | 1,685 | 726 | 39,684 | 2,411 | 6.5 % |
| Materials and Supplies | 489 | 499 | 10 | 1 | 500 | 11 | 2.2 % |
| Commodities | 377 | 382 | 5 | | 382 | 5 | 1.3 % |
| Facilities and Administration Costs | 506 | 600 | 94 | 1 | 601 | 94 | 18.6 % |
| Contracted and Professional Services | 205 | 217 | 12 | | 217 | 12 | 5.9 % |
| Funding for Capital and Debt Repayment | 579 | 579 | | | 579 | | 0.0 % |
| **TOTAL EXPENSES** | 39,428 | 41,234 | 1,806 | 727 | 41,961 | 2,533 | 6.4 % |
| User Fees and Service Charges | 27 | 27 | | | 27 | | 0.0 % |
| Fines and Penalties | 215 | 185 | (30) | | 185 | (30) | -14.0 % |
| Licenses, Permits, Rents | 54 | 54 | | | 54 | | 0.0 % |
| External Recovery | 1,679 | 1,710 | 31 | | 1,710 | 31 | 1.8 % |
| Internal Recovery | 97 | 102 | 5 | | 102 | 5 | 5.0 % |
| Transfer from Reserve Funds | | | | 353 | 353 | 353 | 0.0 % |
| **TOTAL REVENUES** | 2,071 | 2,077 | 6 | 353 | 2,430 | 359 | 17.3 % |
| **NET OPERATING BUDGET** | 37,357 | 39,157 | 1,800 | 374 | 39,531 | 2,174 | 5.8 % |

**Budget Commentary**

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Revenue increases based on historical volumes in areas of fire fines and recoveries from MTO. Also increased recoveries from other municipalities in line with the agreements for Fire dispatch service.

Key Investments: 2025-014 Fire Master Plan - Phased Implementation; 2025-026 Stormwater Infrastructure and Storm Response Enhancements

# Departmental Overview

**Department** Customer Experience

**Department Head** Vacant **Department Head Title** Manager of Customer Experience

## Department Description

Customer Experience (CX) includes Service Burlington, a Business Concierge service, Councillor Assistants and Community Liaisons, training and facilitation to provide the best experiences to City customers.

Service Burlington is the City's multi-channel customer contact centre for phone, email, web and in-person customer requests.

CX is the business lead for technology that provides a modern contact centre operation and CRM platform, a dynamic knowledge base, customer contact records and request management workflows. CX collaborates with Burlington Digital Services and Communications and Engagement on innovations including the CoBY AI-powered digital assistant, Customer Identity Access Management, online forms and phone system renewal.

CX leads an internal Community of Practice and the CRM User Community, sharing leading practices to assist employees across the City.

## Department Goals

Community Services Objectives:
- Enhancing Customer Experiences and Service Standards
- Strengthening Cross Departmental Collaboration
- Improving Service Delivery and Operational Efficiency

CX Department Goals:
- Building and sharing more data-driven customer insights
- Empowering the CX team with great technology
- Celebrating and repeating examples of great CX
- Establishing service standards, building trust and sharing knowledge
- Providing learning opportunities for City staff
- Providing a positive experience with the development application process

## Strategic Alignment with Vision to Focus Plan

Providing the best services and experiences (Focus Area 2)

Designing and Delivering Complete Communities (Focus Area 1)

Driving Organizational Performance (Focus Area 4)

| Programs | |
|---|---|
| Service Burlington Contact Centre | Service Burlington responds to over 72,000 requests each year through phone, email, web and in-person channels, for a wide range of City services. Service Burlington also creates, manages and expands the City's Knowledge Base to assist customers. |
| Customer Experience Business Development | Working in partnership with Development and Growth Management and Burlington Economic Development, CX Business Development provides concierge services, leadership and consultation for development applications that have a high impact on the city's strategic goals. |
| Customer Experience Centre of Excellence | Internal service providing training and education, process improvement and customer journey mapping, Voice of the Customer and other customer-centric consultation to City staff. |
| CRM System and User Community | Customer Experience administers the City's Customer Relationship Management (CRM) platform, including operational support, user testing and training, learning opportunities and user community connections for all City-wide users. |
| Customer Insights | Customer Experience oversees the City's Customer Feedback (Voice of the Customer) process and shares this data for action and response. Customer Experience manages customer escalations for customers who may require more information or effort from the City to resolve their concerns. CX also shares data-driven insights on customer trends to support innovation and collaboration. |
| Council Support and Community Liaison | Councillor Assistants within CX provide daily operational support for city Councillors, liaise with the community, and collaborate with City Staff. CAs represent the community's experience of City services and help identify opportunities for improvement. This team works closely with CX leadership on customer escalations, sharing information, resolving concerns and building community trust. |

## Continuous Improvement Initiatives

In partnership with Finance and Recreation Community and Culture, Service Burlington provided tax payments and answered other questions through a new temporary service hub at Tansley Woods.

Customer Experience coordinated enhancements to the quality of knowledge management within Service Burlington, focusing on Roads, Parks and Forestry services. This improvement will continue with By-law Compliance and Engineering.

CX collaborated with Health and Safety and many other services to create new signage at all City facilities to help customer-facing employees feel more comfortable, supported and safe at work.

As part of the Housing Accelerator Fund initiative, the Streamlined Development Application Process (SDAP) is improving customer processes within Planning and Building services.

CX shared new data and analysis related to customer behaviour, trends, feedback and preferences. CX is now using the City's PowerBI platform and sharing ad-hoc reports to senior leaders on customer demand for services.

CoBY launched in February 2024 as the City's first public-facing AI-powered customer channel. CX now monitors CoBY to ensure that its prompts and responses are achieving intended goals. CX leads a CoBY governance team across many services to ensure continuous improvement for this new customer-facing channel.

Service Burlington now includes a real-time dashboard view of live call queue data to more effectively monitor team performance, call volume and service levels.

CX developed a refreshed CX Strategy that is aligned with the City's new strategic framework and will continue to evolve.

## Addressing Gaps and Challenges

The City's current Customer Relationship Management system was implemented in 2019. This year, the system has experienced an unusually high number of outages, data integration challenges and other technical performance issues that require significant effort to resolve. In the short term, CX is working closely with the CRM system vendor. Longer term, the City will need to invest in a renewed platform for CRM that provides leading technology to support contact centre operations, integrated service channel management, contact records and request management.

Currently there is no repository for the collection and tracking of the customer experience for the business development and constituent feedback streams. Customer Experience will work toward establishing a tracking system and process to address the current lack of quantitative data for Business Development and Constituent Management.

| Department Initiatives | Target Completion |
|---|---|
| Build and Share Data-Driven Customer Insights | Dec 2026 |
| Educate and Celebrate for Positive Experiences | Dec 2025 |
| Empower great CX with Leading Technology | Dec 2027 |
| Define Service Standards and Confirm Service Promises | Dec 2028 |
| SDAP Project | Dec 2027 |
| Business Concierge Service | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Customer Experience**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 1,923 | 1,668 | (255) | | 1,668 | (255) | -13.2 % |
| Materials and Supplies | 47 | 50 | 2 | | 50 | 2 | 5.1 % |
| Facilities and Administration Costs | 3 | 3 | | | 3 | | 0.0 % |
| Contracted and Professional Services | 41 | 41 | | | 41 | | 0.0 % |
| **TOTAL EXPENSES** | 2,014 | 1,762 | (252) | | 1,762 | (252) | -12.5 % |
| User Fees and Service Charges | 150 | 154 | 5 | | 154 | 5 | 3.0 % |
| Licenses, Permits, Rents | 129 | 132 | 4 | | 132 | 4 | 3.0 % |
| Other Miscellaneous Revenue | 1 | 1 | | | 1 | | 0.0 % |
| Internal Recovery | 410 | 82 | (328) | | 82 | (328) | -80.0 % |
| **TOTAL REVENUES** | 688 | 369 | (319) | | 369 | (319) | -46.4 % |
| **NET OPERATING BUDGET** | 1,326 | 1,393 | 67 | | 1,393 | 67 | 5.1 % |

**Budget Commentary**

Human Resources increase reflects City-wide provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. This has been offset with the removal of project contract staffing costs budgeted for in 2024 and no longer required in 2025. This includes the removal of the associated recovery from the capital program for a net zero impact to the budget.

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Public Works

# Public Works Division Key Priorities

**Public Works is made up of the following Departments:**

**Engineering Services**

**Transportation Services**

**Roads, Parks and Forestry**

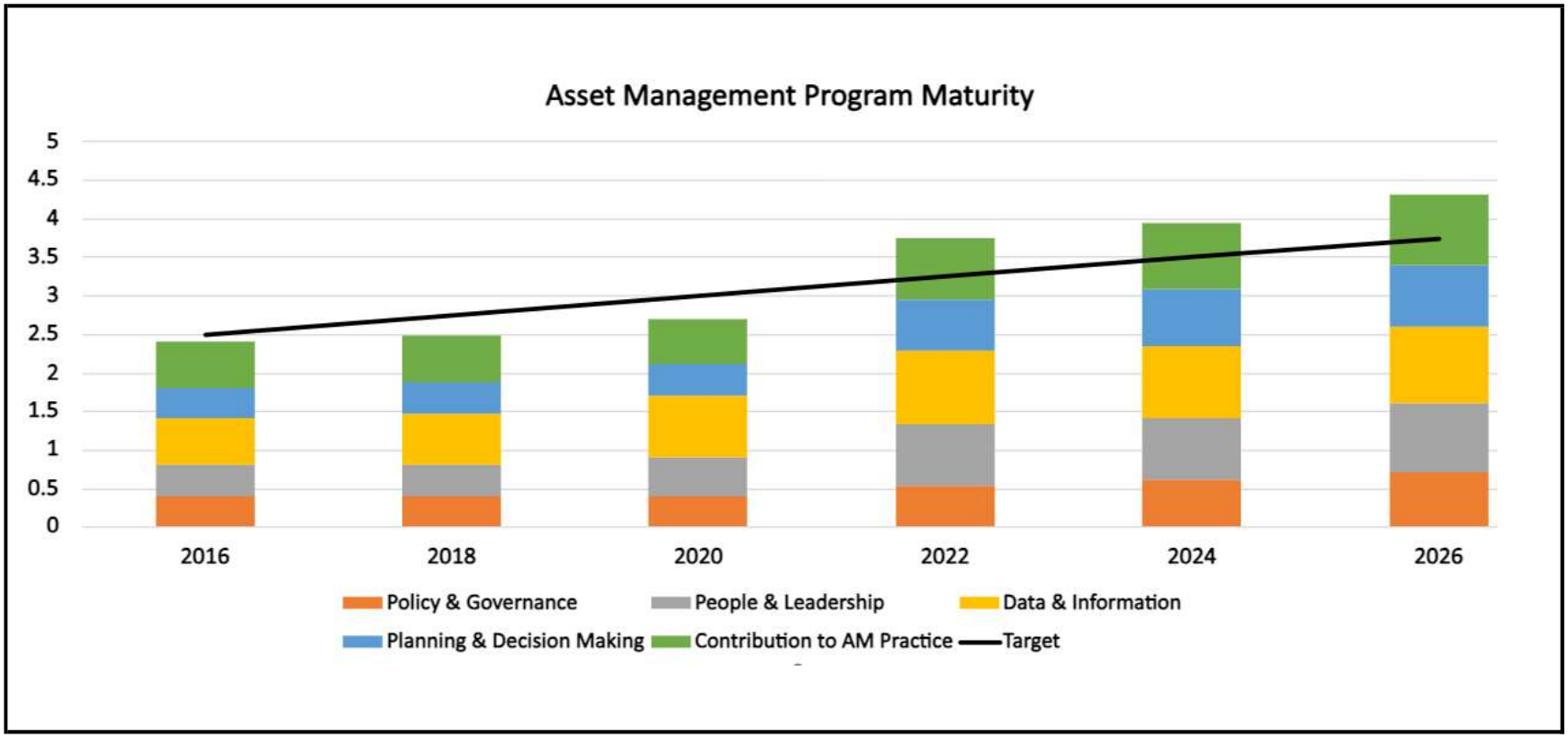
1. Maximize the value of City infrastructure by utilizing asset management- based principles and decision-making
2. Effective delivery of Annual Capital and Operating Programs
3. Ensure Infrastructure Maintenance Programs for City Infrastructure meet legislated requirements
4. Ensure Public Works initiatives and operations align with sustainable growth, support complete communities and work towards a low carbon and resilient community.
5. Create and maintain a safe, effective and connected transportation system

# Key Performance Indicators for Public Works

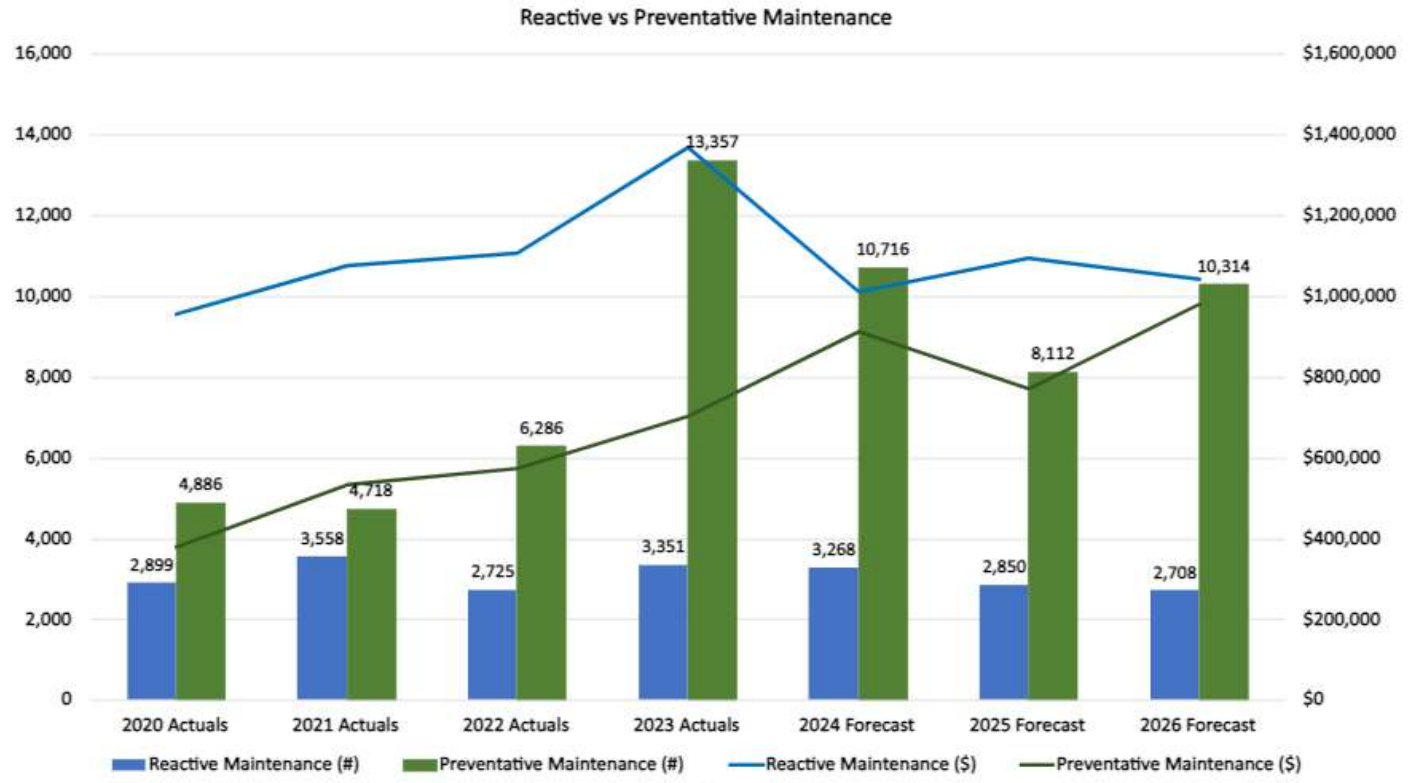
| | |
|---|---|
| **Priority** | **Maximize the value of City infrastructure by utilizing asset management- based principles and decision-making** |
| **Objective** | Implement and Manage the Corporate Asset Management Plan |
| **What does this tell us?** | Used to assess the organization's program performance and level of maturity in all aspects of Asset Management (AM) planning.<br>This framework shows the city's current level of maturity across five competency areas. These are: Policy & Governance, People and Leadership, Data & Information, Planning & Decision Making, and Contribution to AM Practice. By using this tool, the department can identify areas in need of improvement, identify gaps and develop workplans that will help us advance us in our AM program.<br>Ranging from a scale of 0 to 5, we see that our average score among all five competencies is increasing over time, due in part to the further development of our Asset Management Program and the update of our AMP strategic policies and plans. This progress is also consistent with the requirements of O.Reg 588/17. As corporate projects like EAMS are implemented, we will see greater advances in the Data and Decision-making areas and marked improvement in our Policy & Governance as we implement Decision Support Tools, adopt risk management strategies, and monitor performance measures and levels of service. |
| **Target** | Rating of 3.75 by end of 2026 when updated plans are submitted in 2025. |

## Asset Management Maturity

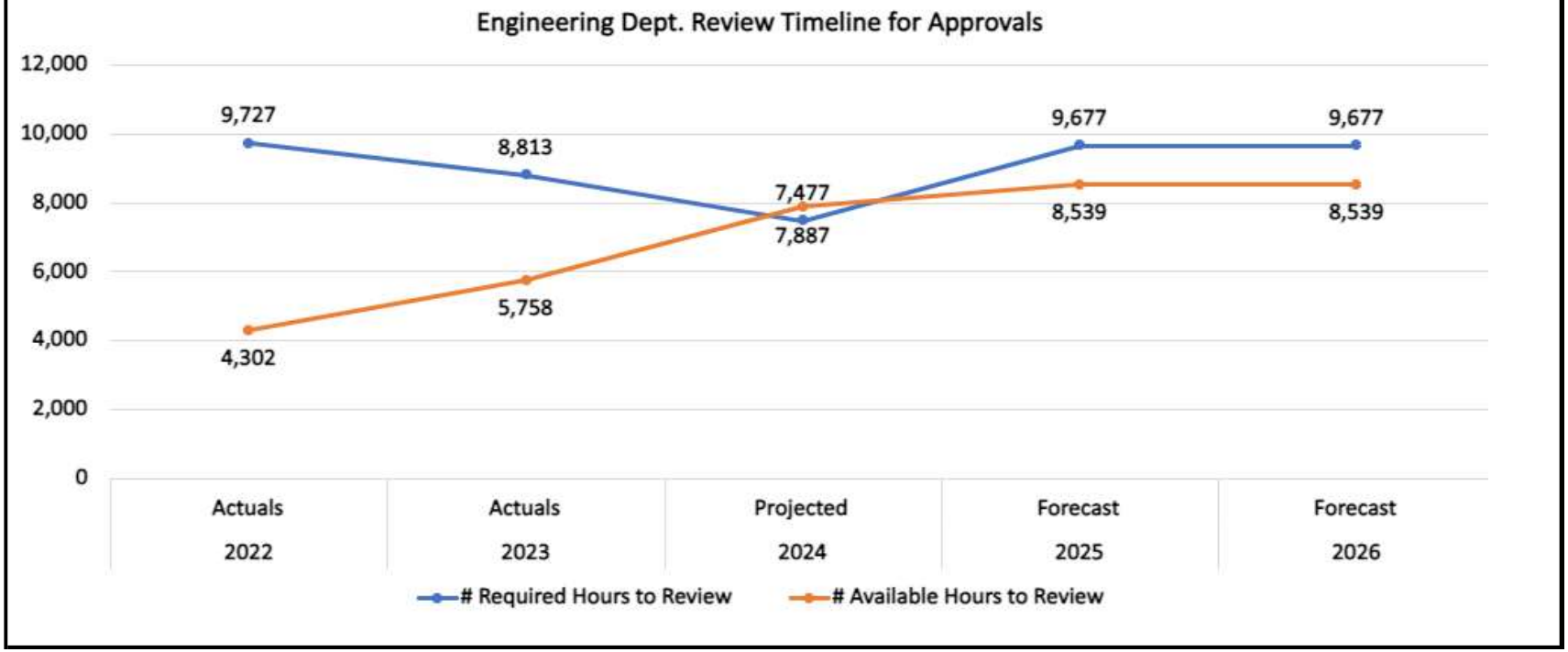
| Performance Measurement | 2016 | 2018 | 2020 | 2022 | 2024 | 2026 |
|---|---|---|---|---|---|---|
| | Actual | Actual | Actuals | Actuals | Forecast | Forecast |
| Target | 2.5 | 2.75 | 3 | 3.25 | 3.5 | 3.75 |
| Policy & Governance | 0.4 | 0.4 | 0.4 | 0.53 | 0.6 | 0.7 |
| People & Leadership | 0.4 | 0.4 | 0.5 | 0.8 | 0.8 | 0.9 |
| Data & Information | 0.6 | 0.67 | 0.8 | 0.95 | 0.95 | 1 |
| Planning & Decision Making | 0.4 | 0.4 | 0.4 | 0.67 | 0.73 | 0.8 |
| Contribution to AM Practice | 0.6 | 0.6 | 0.6 | 0.8 | 0.85 | 0.9 |


Asset Management Program Maturity
5
4.5
4
3.5
3
2.5
2
1.5
1
0.5
0
2016
2018
2020
2022
2024
2026
Policy & Governance
People & Leadership
Data & Information
Planning & Decision Making
Contribution to AM Practice
Target

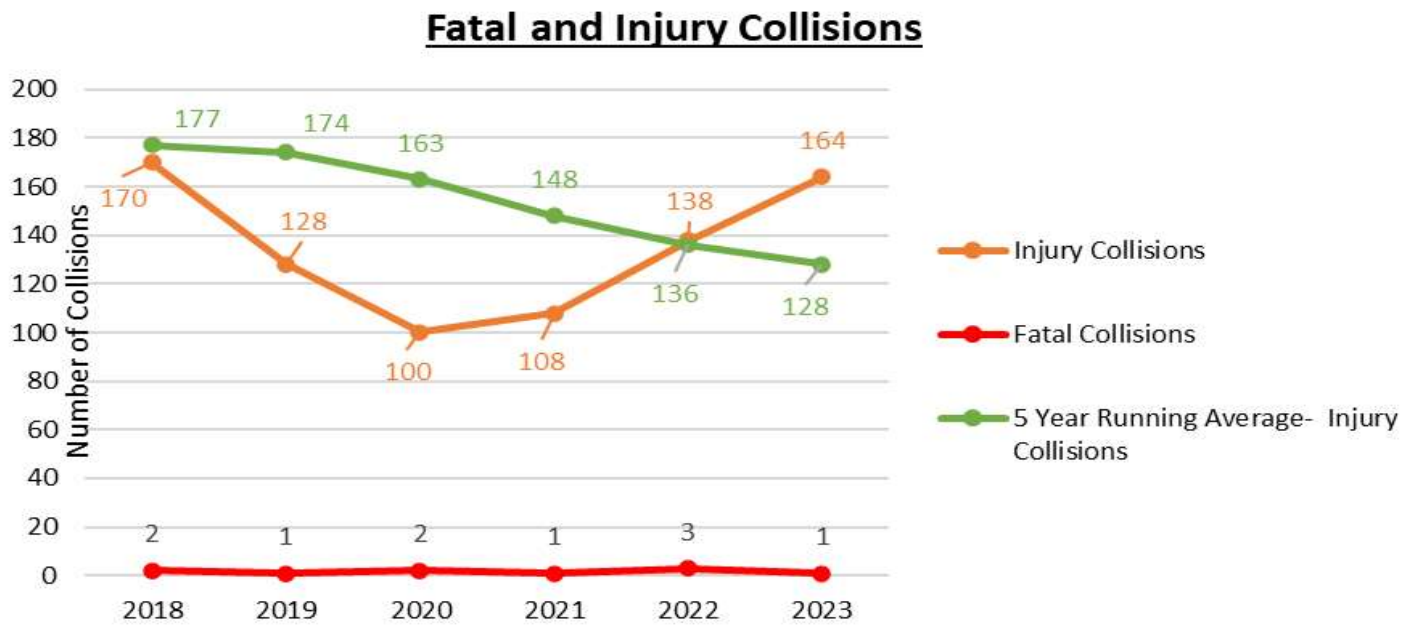
| | |
|---|---|
| **Priority** | **Ensure Infrastructure Maintenance Programs for City Infrastructure meet legislated requirements** |
| **Objective** | Effective asset management of Urban Forest and Woodlot assets incuding the adminstration of the Public Tree and Private Tree Bylaws |
| **What does this tell us?** | Strides had been made to increase the revenue to cost ratio to pre pandemic levels. Strides have been made since coming out of the pandemic to continue this trend. |
| **Target** | Ideal ratio of preventative vs reactive maintenance is around 2 to 1 and this is where we are projecting to be in the next few years<br>Reduction in reactive maintenance work records and costs by 5% per annum. |



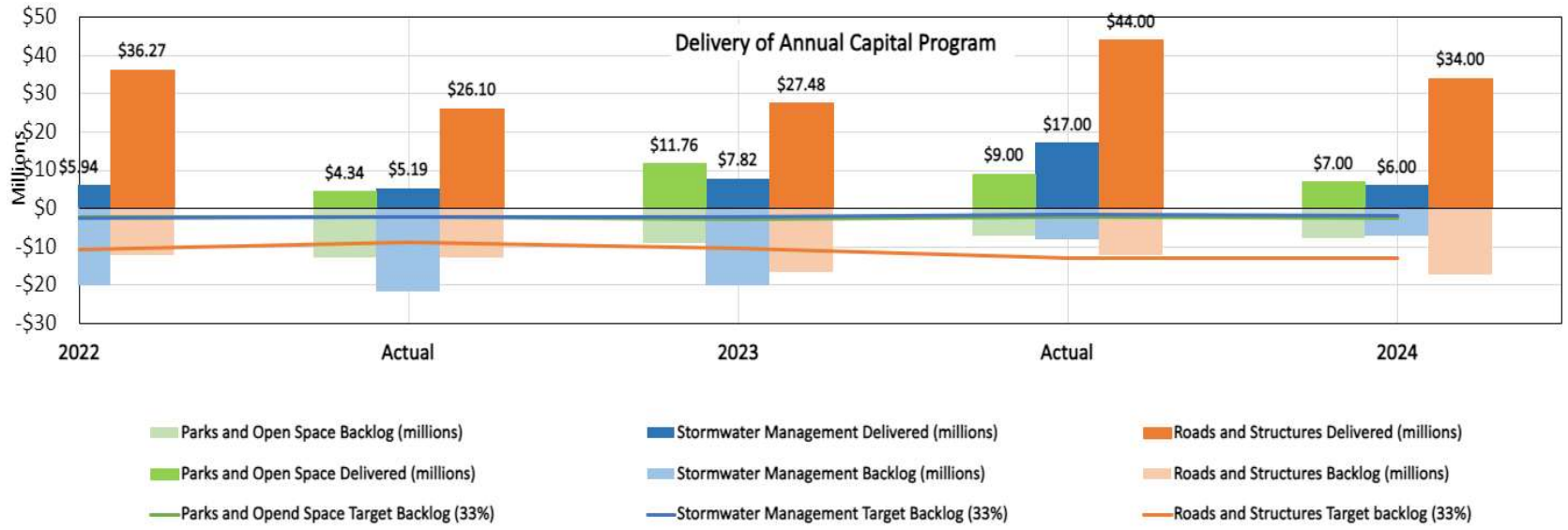
| | |
|---|---|
| **Priority** | **Ensure Public Works activites align with sustainable growth, support complete communites and work towards a low carbon and resilient community.** |
| **Objective** | Process various development applications that meet our legislative requirements and enable good planning outcomes. |
| **What does this tell Us?** | Used to assess the Department's ablity to meet legislative timelines for application approvals tied to development review under the Planning Act. The department's participation in the approval process includes review time in three specific areas: servicing and grading design review, landscape design review and parkland dedication. This metric reflects the changing numbers of development applications each year, the required number of hours to review (blue) and actual staff time to complete the review (orange). The graph captures timelines from when an application is deemed complete to the approval stage. It does not include work following approvals (e.g. clearance of draft conditions, agreements, site visits, release of securities, new asset inventory updates). |
| **Target** | Optimize the available staffing hours against the number hours required to review development application files for approval within legistlated timelines. The target is for required hours of review to be 10% less than available hours to review. Achieving this will continue to be accomplished by streamlining processes, use of new technology, enhancing communications and cross-training team members across services areas. |



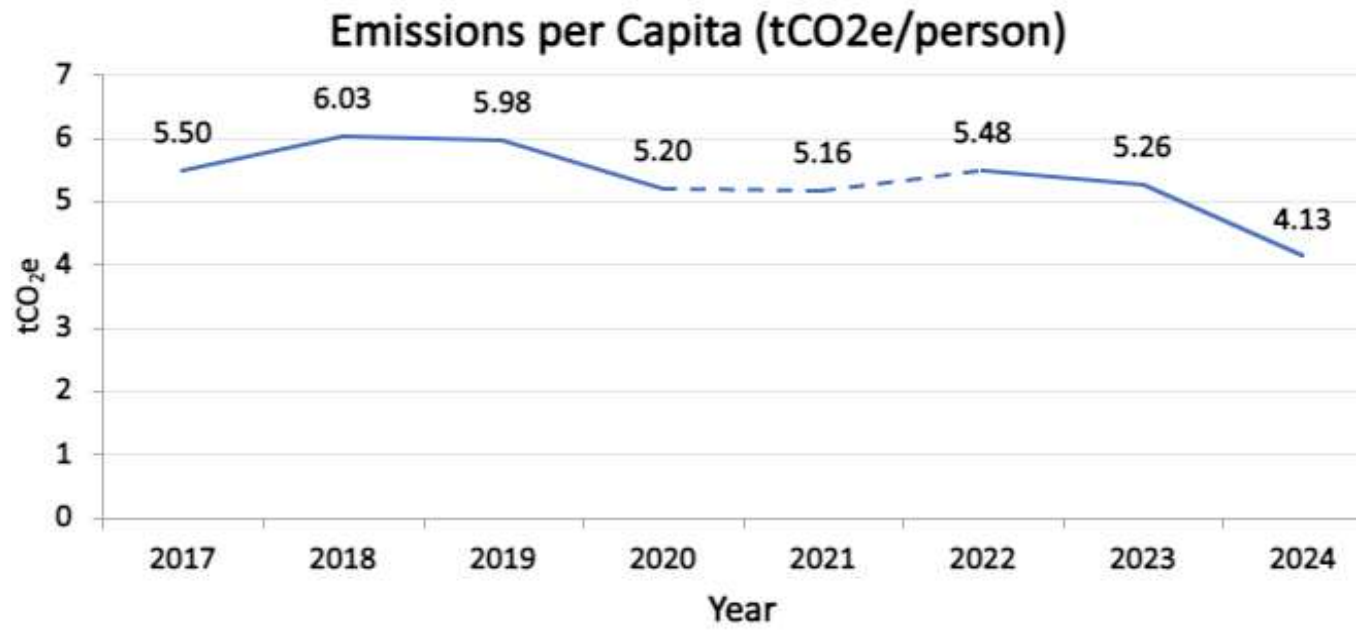
| | |
|---|---|
| **Priority** | **Create and maintain a safe, effective and connected transportation system** |
| **Objective** | Implement measures to eliminate fatal and injury collisions and protect vulnerable road users to achieve Vision Zero. |
| **What does this tell us?** | The data reflects the number of injury and fatal collisions on roadways under the Jurisdiction of the City of Burlington (excludes Halton Region locations).<br>The City has maintained between 1 and 3 fatal collisions over the last 5 years. There was a reduction of injury collisions during COVID-19. Then in 2022, COVID restrictions were relaxed or elimated, which caused the injury collision trend to normalize to pre-COVID levels. |
| **Target** | The target is to achieve 0% fatal collisions, and to reduce injury collisions below its 5 year running average. |



| | |
|---|---|
| **Priority** | **Effective delivery of Annual Capital and Operating Programs** |
| **Objective** | Deliver the Capital Program on time and within budget while maintaining a healthy project backlog |
| **What does this tell us?** | The Capital Backlog is the unspent portion of the approved Capital Budget. We anticipate some backlog, recognizing that some projects will carry over multiple years due to their size and complexity.<br><br>This Ratio of Capital Funding Delivered per Full Time Staff is a measure of whether we have enough staff resources. This approach does have an element of variability depending on the composition of the Capital program in any given year. For example, the staff time for Contract Administration of Regional works under joint contracts with the City are excluded from this metric as Region of Halton works are not included in the Annual Capital Budget amount. |
| **Target** | Best practices indicate that a normal or healthy backlog is one-third (33%) of the projected expenditure for that year. This target of 33% Backlog Precentage of Capital Funding is then set to handle some of those peaks and valleys in capital funding.<br><br>Best planning estimates $1 million of funding delivered per staff member involved in the Capital program. A ratio of 1.0 is an efficient use of staff resources, according to industry standards. Our reliance on consultants to complete work we typically do in house in order to maintain a healthy backlog is further reducing our efficiency to deliver our Capital Program. |



| | |
|---|---|
| **Priority** | **Ensure Public Works activites align with sustainable growth, support complete communites and work towards a low carbon and resilient community.** |
| **Objective** | Update and implement the Climate Action Plan, coordinating City initiatives and actions which support community members to reduce their carbon footprint, working twoards being a net zero carbon community. |
| **What does this tell Us?** | Emissions on a per capita basis show a decreasing trend for carbon emissions. Although total emissions may be increasing, accounting for emissions on a per capita basis takes into consideration growth in the community and shows that on a per person basis, emissions are decreasing. |
| **Target** | Net carbon zero community by 2050 |



## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Public Works Admin | $430 | $444 | $0 | $444 | $14 | 3.4% |
| Engineering Services | $9,308 | $14,998 | $5,359 | $9,638 | $330 | 3.5% |
| Transportation Services | $6,839 | $13,107 | $5,769 | $7,338 | $499 | 7.3% |
| Roads, Parks and Forestry | $30,132 | $39,318 | $7,283 | $32,035 | $1,903 | 6.3% |
| **Total Public Works** | **$46,709** | **$67,867** | **$18,411** | **$49,456** | **$2,746** | **5.9%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Public Works Admin

**Department Head** Scott Hamilton **Department Head Title** Commissioner, Public Works

## Department Description

The Public Works Admin is responsible for the oversight and goal setting for the Public Works Division to ensure the City's vision is supported by providing high quality cost conscious public services, which are essential to the lives of residents and visitors to the City and contribute to a healthy, safe and prosperous community, in a sustainable manner.

The Division brings the City's vision and mission to life through its core services including:
• Plan, design, approve and execute all Infrastructure renewal and rehabilitation projects
• Asset Management Planning for the City's $6.4 billion dollars of assets
• Roads operations and year-round maintenance of over 1,600 kms of roads and 811 kms of sidewalks
• Parks and green space construction and maintenance
• Winter maintenance
• Storm sewer maintenance and repair of major and minor storm water systems including creeks and watercourses within the city limits
• Engineering approval of all Planning applications and administers all subdivision agreements
• Transportation, storm water and urban forestry master planning
• Municipal consent, locates, site alteration and entrance permit approval and enforcement
• Corporate facility management of City owned buildings
• Accessibility review and approval to meet Accessibility for Ontarians with Disabilities Act compliance.
• Preservation and enhancement strategies for trees within streets, parks and woodland areas including invasive species/pest control and monitoring, as well as administration and enforcement of the Public and Private Tree Bylaws.
• Delivery and administration of the school crossing guard program at key locations across the city to provide for safe crossing of school aged children.
• Vehicle and equipment management, including management of corporate safe driver/operator programs
• Operation of the city's traffic signals through a computerized traffic signal system, aligning the transportation network with the City's long-range mobility.

## Department Goals

The Commissioner of Public Works provides strategic oversight and guidance of the four Departments within the Division (Engineering Services, Facility Assets and Sustainability, Roads Parks Forestry, Transportation) to collectively work on shared objectives with the common goal to advance the following5 key priorities of the Division:
• Maximize the value of City infrastructure by utilizing asset management- based principles and decision-making
• Effective delivery of the annual Capital and Operating programs
• Ensure Infrastructure Maintenance programs for City infrastructure meet legislated requirements
• Ensure Public Works initiatives and operations align with sustainable growth, support complete communities and work towards a low carbon and resilient community.
• Create and maintain a safe, effective and connected transportation system

The one constant that remains throughout all priorities is the importance of collaboration with other Divisions to deliver key Council objectives.

## Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance

Efficient and effective service delivery

Supporting Sustainable Infrastructure and a Resilient Environment

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Public Works Admin**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 404 | 419 | 14 | | 419 | 14 | 3.6 % |
| Materials and Supplies | 8 | 8 | | | 8 | | 0.0 % |
| Facilities and Administration Costs | 3 | 3 | | | 3 | | 0.0 % |
| Contracted and Professional Services | 15 | 15 | | | 15 | | 0.0 % |
| **TOTAL EXPENSES** | 430 | 444 | 14 | | 444 | 14 | 3.4 % |
| **NET OPERATING BUDGET** | 430 | 444 | 14 | | 444 | 14 | 3.4 % |

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

# Departmental Overview

**Department** Engineering Services

**Department Head** Scott Hamilton **Department Head Title** Director of Engineering

## Department Description

The Engineering Department is responsible for the development of sustainable municipal infrastructure with consideration for the needs of, and cost to, existing residents and businesses by optimizing capacities of its existing infrastructure. The department follows asset management principles to plan and implement construction programs for the City's $6.4 Billion (2023) in assets.

The City's capital projects are managed by the Department to ensure quality workmanship and efficient execution in the design and delivery of construction or reconstruction of roads, sidewalks, storm sewers, bridges, culverts, parks and creek/stormwater infrastructure.

Engineering also issues and oversees the execution of all Site Alteration permits, Subdivision Agreements, Site plans conditions and Municipal Consent Permits to 3rd party Utilities/Agencies and Developers. Staff review and inspect plans to protect the public interest while creating and setting standards and specifications for the design and construction of public improvements and development.

Corporate support is provided through the departments development and maintaining of the City's geographic information system (GIS) and accessibility standards.

## Department Goals

Deliver high-quality engineering solutions for both new and reinvestment of existing infrastructure, by leveraging technology, optimizing lifecycle delivery and ensuring timely capital project and development review completion.

Adhere to safety standards and regulatory requirements while focusing on growth and sustainability.

Focus on data utilization to enhance department performance, efficiency, and innovation in alignment with overall organizational strategy.

## Strategic Alignment with Vision to Focus Plan

Delivering and maintaining fiscally sustainable services and infrastructure

Managing and growing the City's parks and trails network

Efficient and effective service delivery

Supporting Sustainable Infrastructure and a Resilient Environment

| Programs | |
|---|---|
| Enterprise Asset Management Strategic Planning | Responsible for the corporate oversight of all coordinated activities required to maximize the value of the organization's physical assets. Includes the maintenance and operation of the asset management systems used to track the inventory, condition, replacement value, rehabilitation need, timing and cost of infrastructure assets. The information from these systems is used to plan, prioritize and inform the capital budget and forecast and long-range capital that fund maintenance, rehabilitation and renewal needs. |
| Infrastructure Planning and Capital Project Delivery | Responsible for carrying out the following functions related to delivering projects within the public right of way (Roads, Storm Sewers, Bridges, Culverts) and City owned parks and creek blocks (Parks asset projects: Environmental Assessment (EA) studies, detailed design, detailed cost estimates and overall project management.<br>Responsible for new park development / enhancements and park renewal initiatives through the following functions: studies, detail design, detail cost estimates, tendering administration and overall project management. |
| Development and Environmental Engineering | Administers the technical review and approval of development applications for Site Plans and Subdivisions, Grading and Drainage Clearance Certificates for low density residential and Municipal Consent permits for developers, builders and utility companies. |
| Corporate Engineering Support | Centralized support to various departments by providing data and technical tools, developing improved standards and design guidelines, delivering surveying and construction inspection services, and processing contracts, construction tenders, payments and leading Capital construction procurement.<br><br>The GIS group facilitates collaboration among different departments and stakeholders. This includes share spatial data and visualizations to support coordination and decision-making.<br><br>Centralized support for all departments to meet or exceed the objectives and requirements of the Accessibility for Ontarians with Disabilities Act and its Regulations. |
| Right-of-Way Corridor Management | Coordination of engineering review and permit processing activities for planned work within the City's right-of-ways. Includes managing contractors and meeting legislated timelines for permitting approvals and locate services. |
| Surface Water Drainage | Carry out Environmental Assessments, perform detailed design and manage construction for creek erosion and flood mitigation projects. Perform repairs/replacements to stormwater infrastructure, dredge stormwater management ponds and provide assistance to residents, to help resolve drainage issues.<br><br>Stormwater Engineering subject matter experts provide assistance to all Engineering Services groups as well as other departments, as requested. |

## Continuous Improvement Initiatives

Staff successfully established a list of prequalified contractors for 2024 large-scale projects, ensuring they have the necessary experience and resources to deliver projects on time, reducing staff time and minimizing public impact.

The Municipal Consent By-Law was updated to include reference to a new manual which was created to better assist applicants through the permitting process along with the creation of a dedicated Right of Way (ROW) management group that is expedited development and utility construction that supports development and the residents of Burlington..

The Enterprise Asset Management Solution (EAMS) will address the Asset Management Plan (AMP) and Long-Term Financial Plan requirement to integrate O&M objectives and consider full lifecycle costs when planning and prioritizing infrastructure investments and optimize lifecycle activities.

Expansion of City's digital registry to support tracking all new parkland and natural heritage parcels for easy reporting and management.

Amendments to development related by-laws to streamline application review processes, administration and enforcement.

Recent investment in new survey technology and equipment has allowed the adoption of Halton Region's design standards. This alignment with our regional partners will result in more efficient joint project delivery and effective data sharing. The implementation of this corporate AutoCAD standard advances the City's asset management program through the Enterprise Asset Management Solution (EAMS) project.

## Addressing Gaps and Challenges

With the use of new corporate platforms (e.g. EAMS) and reporting requirements, the department will be challenged to ensure the availability and reliability of data and establish new and improved interdepartmental workflows. Improvements will come via new, centralized data sources and systems. The corporate GIS upgrade will create an improved customer-centric environment and expand the availability of tools used to both access data and gain new insights.

Common to all municipalities, the city has an annual infrastructure funding deficit and a growing backlog of capital needs. This ongoing sustainability challenge will be addressed by taking a risk-based approach to capital investment planning and prioritization and optimizing lifecycle asset renewal and replacements. Other key tactics will include bundling projects, redefining/rescaling scope of projects, deferring, and advocating for, and pursuing, new sources of internal and external funding.

Climate Change adaptation – Climate Change is an ongoing challenge, causing weather to be warmer, wetter and wilder. The City's new Stormwater Management Design Guidelines were approved in 2020. They are being updated every 5 years to account for the worsening impacts of climate change. Updates are based on recent actual data. The guidelines are used in new development design as well as capital asset renewal design.

Industry-wide, hiring qualified and experienced technical staff remains a persistent challenge. To address this, we are expanding our search area by posting job listings on industry association websites and focusing on hiring students with the potential to transition into full-time positions.

| Department Initiatives | Target Completion |
|---|---|
| Develop, publish and present an updated Asset Management Plan (AMP), including options on sustainable financing, as per O.Reg 588/17 (Phase 4 & 5). The plan will document the current levels of service being provided, the costs to sustain the current levels of service, the desired levels of service, the costs to achieve the desired levels of service and the financial strategy to fund the necessary expenditures to achieve the desired levels of service for all infrastructure systems in the City. | Jul 2025 |
| Deliver 85% of the capital program on time and within budget, while maximizing value for money. | Jul 2025 |
| Update the City's (2016) Community Trails Strategy to refresh the list of priorities for inclusion in the capital program and external grant applications. | Dec 2025 |
| Process development and permit applications according to our legislated and non-legislated timelines. | Dec 2025 |
| Align City survey and AutoCAD standards with Halton Region to advance data collection consistency and efficiency. | Oct 2025 |
| Review and refinement of the Stormwater Management Design Guidelines. | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Engineering Services**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 12,548 | 12,991 | 444 | | 12,991 | 444 | 3.5 % |
| Internal Charges | 19 | 19 | | | 19 | | 0.0 % |
| Materials and Supplies | 55 | 56 | 1 | | 56 | 1 | 1.8 % |
| Commodities | 34 | 34 | | | 34 | | 0.0 % |
| Facilities and Administration Costs | 157 | 162 | 5 | | 162 | 5 | 3.2 % |
| Contracted and Professional Services | 739 | 764 | 25 | 750 | 1,514 | 775 | 104.9 % |
| Funding for Capital and Debt Repayment | 8 | 8 | | | 8 | | 4.0 % |
| Grants to Other Agencies | 90 | 90 | | 124 | 214 | 124 | 138.5 % |
| **TOTAL EXPENSES** | 13,648 | 14,124 | 475 | 874 | 14,998 | 1,349 | 9.9 % |
| User Fees and Service Charges | 96 | 96 | | | 96 | | 0.0 % |
| Licenses, Permits, Rents | 678 | 693 | 15 | | 693 | 15 | 2.2 % |
| Other Miscellaneous Revenue | 35 | 35 | | | 35 | | 0.0 % |
| External Recovery | 95 | 95 | | | 95 | | 0.0 % |
| Internal Recovery | 3,436 | 3,566 | 130 | | 3,566 | 130 | 3.8 % |
| Transfer from Reserve Funds | | | | 874 | 874 | 874 | 0.0 % |
| **TOTAL REVENUES** | 4,340 | 4,485 | 145 | 874 | 5,359 | 1,019 | 23.5 % |
| **NET OPERATING BUDGET** | 9,308 | 9,638 | 330 | | 9,638 | 330 | 3.5 % |

**Budget Commentary**

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Contracted and Professional Services increase reflects requirement for minor external consulting services to support activities tied to O.Reg 588/17 requirements. Recoveries from capital increase as staff expend more time on capital projects.

Key Investment: 2025-026 Stormwater Infrastructure and Storm Response Enhancements

# Departmental Overview

**Department** Transportation Services

**Department Head** Craig Kummer **Department Head Title** Director, Transportation Services

## Department Description

The Transportation Services department is responsible for the end-to-end management and delivery of Transportation and Mobility Planning, Traffic & Signal Operations and Municipal Parking.

## Department Goals

To plan, deliver and manage a sustainable and resilient multi-modal transportation system.
To supply a safe, efficient and innovative transportation network for all.
To provide a safe, convenient and accessible municipal parking system while leveraging technology to modernize the delivery of parking solutions.

## Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities.

Providing the best services and experiences.

Protecting and improving the natural environment and taking action on climate change.

| Programs | |
|---|---|
| Long-Range Mobility Planning | Plan for and implement the city's future mobility needs as per the Integrated Mobility Plan. Ensure land use and transportation decisions, from policy-making to budgeting, are undertaken with a multi-modal lens that supports walking, biking and transit.<br><br>Development of transportation policy and actions to realize the City's mobility vision and achieve strategic objectives as set out Vision to Focus. Collobrate in the development of functional plans to identify future mobility and active transportation infrastructure needs and provide critical input into the capital budgeting process.<br><br>Development of transportation policy and implement actions to realize the City's mobility vision and work towards implementation of the Integrated Mobility Plan. |
| Development Application Review Process | As part of the development approval service - Review traffic, active transportation, transit and parking impacts associated with proposed developments, and determine the magnitude of impact to the adjacent mobility network. Recommend improvements or modifications to the network, in order to mitigate impacts (while promoting active and sustainable modes of transportation). |
| Municipal Parking Operations and Revenue Management | Identification and creation of parking spaces, coordination of operational requirements, such as installation and maintenance of signage, pavement markings and EV Charging stations, and management of all streams of parking revenue such as permits, pay stations and fines. |
| Traffic Operations, Signals and Field Services | Traffic Operations - Review of traffic control, traffic signage and safety devices. Installation and maintenance of pavement markings and guiderail. Review and issuance of road use (i.e. closure, heavy vehicle) permits. Development and implementation of traffic safety initiatives aimed at addressing concerns of aggressive driving, vulnerable road user safety and motor vehicle collisions. Administering the city's Traffic By-Law 86-2007.<br><br>Traffic Signals - Managing the operation of the city's traffic signals through a computerized traffic signal system, ongoing signal timing calculations, and design and installation and maintenance of new traffic signals. Responsible for reviewing and implementing Intelligent Transportation Systems (ITS) programs such as Transit Signal Priority, Emergency Vehicle Pre-emption, and connected vehicle technologies. Operation and maintenance of school zone flashers.<br><br>Traffic Field Services - Installation and maintenance of Signs and Pavement Markings and other traffic devices. |
| Streetlighting | Installation and maintenance of streetlights throughout the city to provide safety and security to motorists, pedestrians, and residents within neighborhoods. |
| Crossing Guard Program | Deliver the school crossing guard program at key locations across the city to provide for safe crossing of school-aged children. Oversees the administration of School Crossing guards and reviews potential crossing guard locations. |

## Continuous Improvement Initiatives

Integrated Mobility Plan (IMP) - With the 2023 approval of the Integrated Mobility Plan (IMP), the master planning document that guides future decision-making and identifies key actions required to support a multi-modal transportation network, the department will continue to advance strategic mobility programs, implement the multi-modal transportation network through capital projects, and leverage opportunities to expand the active transportation network through public/private partnerships through early identification through the development approval process.

No Minimum Parking Requirements - To support the city's goal of expanding housing supply, the introduction of no minimum parking requirements has been implemented in key mobility corridors to unlock development areas. This initiative also supports the city's goals to shift mode share towards sustainable travel.

Modernization of Standards to reflect an urbanized city - Conduct systematic reviews of current by-laws, standards and benchmarking against neighboring municipalities to ensure our standards are modern, relevant, and supportive of urbanization.

Streetlight Concrete Pole Condition Assessments - Continuous Improvement program to track asset condition and facilitate proactive repairs and replacements.

Sightlines Working Group - A collaborative working group that includes stakeholders from Roads, Parks & Forestry, Customer Response Management and By-Law whose purpose is to streamline the management of Sightline Requests (blocked signs and obstructed visibility at intersections) in order to improve roadway safety, customer service and response times.

Pedestrian Crossover Program - Development of a formal pedestrian crossover review and implementation program.

## Addressing Gaps and Challenges

Recruiting for contract positions remain a challenge due to the short duration, and specialized nature of the work. This causes issues finding quality talent and filling vacancies which can impact service delivery. Use of consulting services is being utilized as a stop gap but is not sustainable long term.

| Department Initiatives | Target Completion |
|---|---|
| Develop and Administer an Active Transportation Program (program identified through the approved IMP and contingent on securing future staff resources). | Dec 2025 |
| Develop and administer a Transportation Demand Management Plan (program identified through the approved IMP and contingent on secure future staff resources). | Dec 2026 |
| Creation of the Downtown Parking Plan that will guide future investment within the downtown to strategically align land use with future parking needs. | Dec 2025 |
| Establish a School Safety Committee | Dec 2025 |
| Implement an Automated Speed Enforcement program | Dec 2025 |
| Development of a Vision Zero strategy | Jun 2026 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Transportation Services**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 6,036 | 6,308 | 272 | 426 | 6,734 | 698 | 11.6 % |
| Internal Charges | 565 | 615 | 50 | | 615 | 50 | 8.9 % |
| Materials and Supplies | 412 | 309 | (103) | | 309 | (103) | -25.1 % |
| Commodities | 971 | 1,007 | 36 | | 1,007 | 36 | 3.7 % |
| Facilities and Administration Costs | 721 | 736 | 15 | | 736 | 15 | 2.1 % |
| Contracted and Professional Services | 2,097 | 2,522 | 425 | 410 | 2,932 | 835 | 39.8 % |
| Funding for Capital and Debt Repayment | 797 | 762 | (36) | | 762 | (36) | -4.5 % |
| Grants to Other Agencies | 4 | 4 | | | 4 | | 0.0 % |
| Tax Write-Offs, Rebates and Disbursements | 8 | 8 | | | 8 | | 0.0 % |
| **TOTAL EXPENSES** | 11,612 | 12,271 | 659 | 837 | 13,107 | 1,495 | 12.9 % |
| User Fees and Service Charges | 176 | 185 | 9 | | 185 | 9 | 5.0 % |
| Fines and Penalties | 1,620 | 1,660 | 40 | 842 | 2,502 | 882 | 54.4 % |
| Licenses, Permits, Rents | 1,519 | 1,519 | | | 1,519 | | 0.0 % |
| Other Miscellaneous Revenue | | 3 | 3 | | 3 | 3 | 0.0 % |
| External Recovery | 801 | 839 | 39 | | 839 | 39 | 4.8 % |
| Internal Recovery | 371 | 423 | 52 | | 423 | 52 | 14.0 % |
| Transfer from Reserve Funds | 13 | 25 | 12 | | 25 | 12 | 92.3 % |
| Tax Revenue | 274 | 274 | | | 274 | | 0.0 % |
| **TOTAL REVENUES** | 4,773 | 4,927 | 155 | 842 | 5,769 | 996 | 20.9 % |
| **NET OPERATING BUDGET** | 6,839 | 7,343 | 504 | (5) | 7,338 | 499 | 7.3 % |

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Contracted and Professional Service costs for labor and materials have been increasing beyond the CPI since the pandemic which has created budget pressures relating to pavement marking renewals.

Key Investment: 2025-035 Automated Speed Enforcement (ASE) Program

# Departmental Overview

**Department** Roads, Parks and Forestry

**Department Head** Enrico Scalera **Department Head Title** Director, RPF Department

## Department Description

The Department is responsible for infrastructure maintenance and various public works operations throughout the city, divided upon the following service areas:
• Roads Maintenance
• Parks Maintenance
• Storm Water Drainage Maintenance
• Forestry Asset Management, Urban Forest and Woodlot Maintenance
• Corporate Fleet Asset Management & Maintenance
• Cemetery Asset Management, Maintenance & Interment Services
• Sign Design, Production & Installation

## Department Goals

Providing quality and efficient services to the community through continuous improvement and excellence in service delivery.

## Strategic Alignment with Vision to Focus Plan

- Designing and delivering complete communities

- Providing the best services and experiences

- Protecting and improving the natural environment and taking action on climate change

- Driving organizational performance

| Programs | |
|---|---|
| Roads Maintenance | A community service providing year-round maintenance for municipal roads and sidewalks, including loose leaf collection and winter maintenance operations.<br>This also includes cost recovered maintenance activities for the Halton Regional roads within Burlington as well as joint maintenance activities for boundary roads with the City of Hamilton, Town of Milton and Town of Oakville. |
| Parks Maintenance | A community service providing a range of maintenance activities for parks and open spaces, including horticulture, waste management, event support, turf and sports field maintenance, as well as the loose-leaf collection and winter maintenance operations |
| Storm Water Drainage Maintenance | A community service providing storm water infrastructure maintenance for municipal assets including emergency spill response services |
| Urban Forest Management & Maintenance | A community service providing maintenance, asset planning, preservation and enhancement strategies for trees within streets, parks and woodland areas, including invasive species/pest control and monitoring, as well as administration and enforcement of the Public and Private Tree Bylaws. |
| Corporate Fleet Asset Management & Maintenance | A corporate service providing vehicle and equipment maintenance, asset planning, acquisition and disposition, including safe driver/operator programs and fleet telematics. |
| Cemetery Asset Management, Maintenance & Interment Services<br>Sign Design, Production & Installation | A community service providing administration of municipal cemeteries, as well as all pioneer cemeteries including those newly acquired. This include sales, interments, grounds maintenance, customer service and cemetery asset management.<br><br>A corporate service providing sign design, production and installation services for various departments to support signage within municipal roadways, parks, facilities, and recreational facilities. |

## Continuous Improvement Initiatives

1. Documented infrastructure maintenance levels of service to support the new Enterprise Asset Management Solution for work order tracking and performance management.
2. Lean six sigma training for management with associated process improvement in select service areas.
3. Enhanced AVL and telematic systems for improved tracking and management of operational activities.
4. Documentation streamlining to support a transition to a new digital electronic document management system.
5. Enterprise Resource Planning implementation and improved departmental processes with mobile technology access.
6. Implementation of remote monitoring and controls for park washroom facilities to enable automated and timed closures.
7. Expanded evening and weekend coverage for forestry resources to improve response times for emergency response,

## Addressing Gaps and Challenges

Funding and resourcing gaps exist across several service areas limiting service delivery. Infrastructure maintenance activities are prioritized by risk ensuring minimum maintenance legislative requirements are met. Additional resourcing is required to match asset growth as well as enhance service delivery to ensure planned maintenance can be proactively achieved thereby reducing reactive maintenance, and emergent response.

| Department Initiatives | Target Completion |
|---|---|
| Updating of the City's Salt Management Plan to mitigate salt use and its impact on the environment during winter maintenance operations. | Dec 2025 |
| Implementation of the Enterprise Asset Management Solution and development of performance measures for improved quality of operations, | Dec 2025 |
| Ongoing implementation of the Urban forest master plan and woodlot management strategy with the goal of growing the city's tree canopy. | Dec 2045 |
| Ongoing implementation of the Green fleet conversion strategy with the goal to reduce the city's carbon footprint. | Dec 2040 |
| Development of a Cemetery Master Plan to address the long term needs of the community. | Dec 2027 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Roads, Parks and Forestry**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 20,286 | 21,172 | 886 | 236 | 21,408 | 1,122 | 5.5 % |
| Internal Charges | 3,127 | 3,133 | 6 | | 3,133 | 6 | 0.2 % |
| Materials and Supplies | 2,948 | 3,010 | 62 | 16 | 3,026 | 78 | 2.7 % |
| Commodities | 1,238 | 1,238 | | | 1,238 | | 0.0 % |
| Facilities and Administration Costs | 856 | 969 | 114 | 100 | 1,069 | 214 | 25.0 % |
| Contracted and Professional Services | 8,819 | 9,231 | 412 | 188 | 9,419 | 600 | 6.8 % |
| Funding for Capital and Debt Repayment | 25 | 25 | | | 25 | | 0.0 % |
| **TOTAL EXPENSES** | 37,298 | 38,778 | 1,480 | 540 | 39,318 | 2,020 | 5.4 % |
| User Fees and Service Charges | 92 | 92 | | | 92 | | 0.0 % |
| Licenses, Permits, Rents | 234 | 234 | | | 234 | | 0.0 % |
| Other Miscellaneous Revenue | 233 | 248 | 15 | | 248 | 15 | 6.4 % |
| External Recovery | 2,282 | 2,384 | 102 | | 2,384 | 102 | 4.5 % |
| Internal Recovery | 4,253 | 4,253 | | | 4,253 | | 0.0 % |
| Transfer from Reserve Funds | 10 | 10 | | | 10 | | 0.0 % |
| Financing Revenues | 63 | 63 | | | 63 | | 0.0 % |
| **TOTAL REVENUES** | 7,166 | 7,283 | 117 | | 7,283 | 117 | 1.6 % |
| **NET OPERATING BUDGET** | 30,132 | 31,495 | 1,362 | 540 | 32,035 | 1,903 | 6.3 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
Internal Charges and Materials and Supplies increase is primarily due to costs for Fleet and Stores services.
Facilities and Administration Costs increase is primarily due to parks infrastructure growth including waste disposal and vehicle rentals.
Contracted and Professional Services increases are due to increases for winter maintenance services and an increase in two-way radio fees.
User Fees and Service Charges changes are due to in increased revenue from Halton Region for Regional Road maintenance services.
Other Miscellaneous Revenue increases are due to additional revenues to be generated from Greenwood Cemetery.

Key Investments: 2025-023 Forestry Enhancements; 2025-016 Park Washrooms; 2025-026 Stormwater Infrastructure and Storm Response

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Legal and Legislative Services

# Legal & Legislative Services Division Key Priorities

**Legal & Legislative Services is made up of the following Departments:**

**Legal and Halton Court Services**

**Legislative Services**

**Mayor and Council**

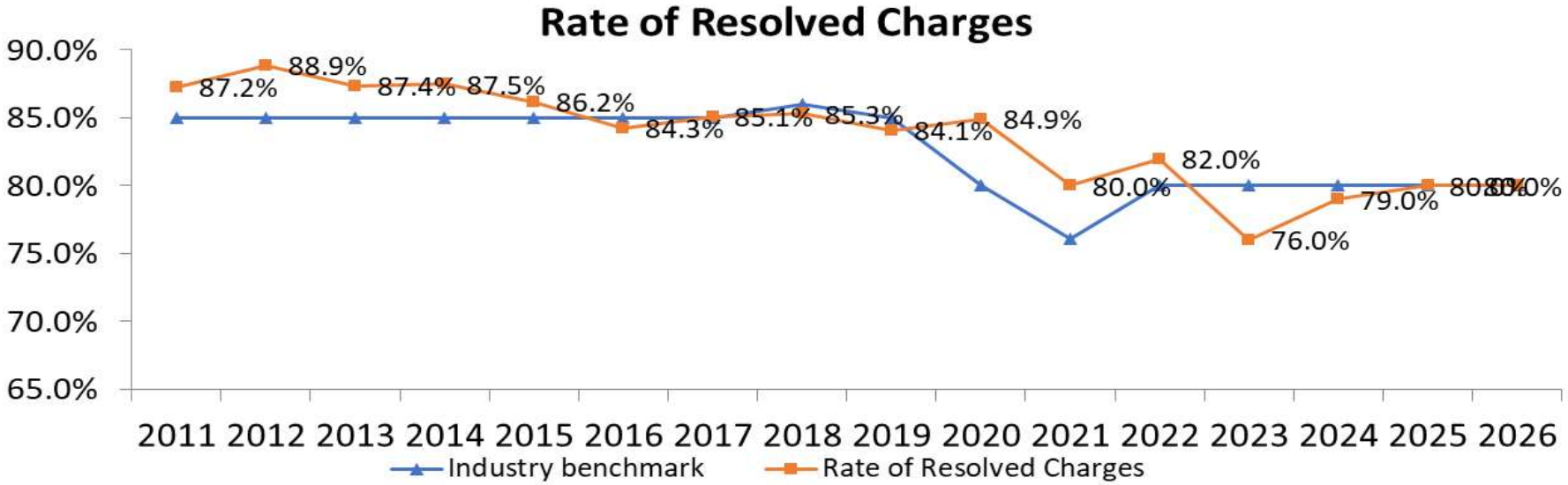
| | |
|---|---|
| 1 | Minimize legal risk to the corporation through provision of legal advice and guidance to internal and external service departments and Council |
| 2 | Provide effective legal representation in all litigation, real estate transactions, contract preparation and negotiation, and the provision of insurance |
| 3 | Provide effective clerking of meetings of Council, Committees and Advisory committees, including the management of meeting materials and agendas, in accordance with legislation and policy |
| 4 | Ensure compliance and transparency to the public in accordance with best practices, modernized policies and legislation |
| 5 | Provide effective management and operation of Halton Court Services to enable the administration of justice on behalf of the City and its partner municipalities |

# Key Performance Indicators for Legal and Legislative Services

| | |
|---|---|
| **Priority** | **Minimize legal risk to the corporation through provision of legal advice and guidance to internal and external service departments and Council** |
| **Objective** | Deliver timely, accurate and cost efficient legal advice and resources to the organization |
| **What does this tell us?** | Tracking the number of internal and external legal hours expended by in-house legal counsel and external legal counsel is an indicator of whether or not the Legal Services department has an appropriate in-house legal capacity to service the legal matters of the City. While external legal resources are retained and deployed when a legal matter is particularly complex, lengthy or of a specific subject to which there is limited in-house expertise, appropriate in-house legal capacity should be present to service the majority of the City's standard legal needs, as the cost of external legal resources is higher than internal legal resources. |
| **Target** | The number of legal hours required in a year is not static, and varies depending on the legal issues faced in a particular year. However, should the ratio of external legal hours to internal legal hours expended over time increases, then the City should consider increasing internal legal resources to reduce demand for external legal resources. |

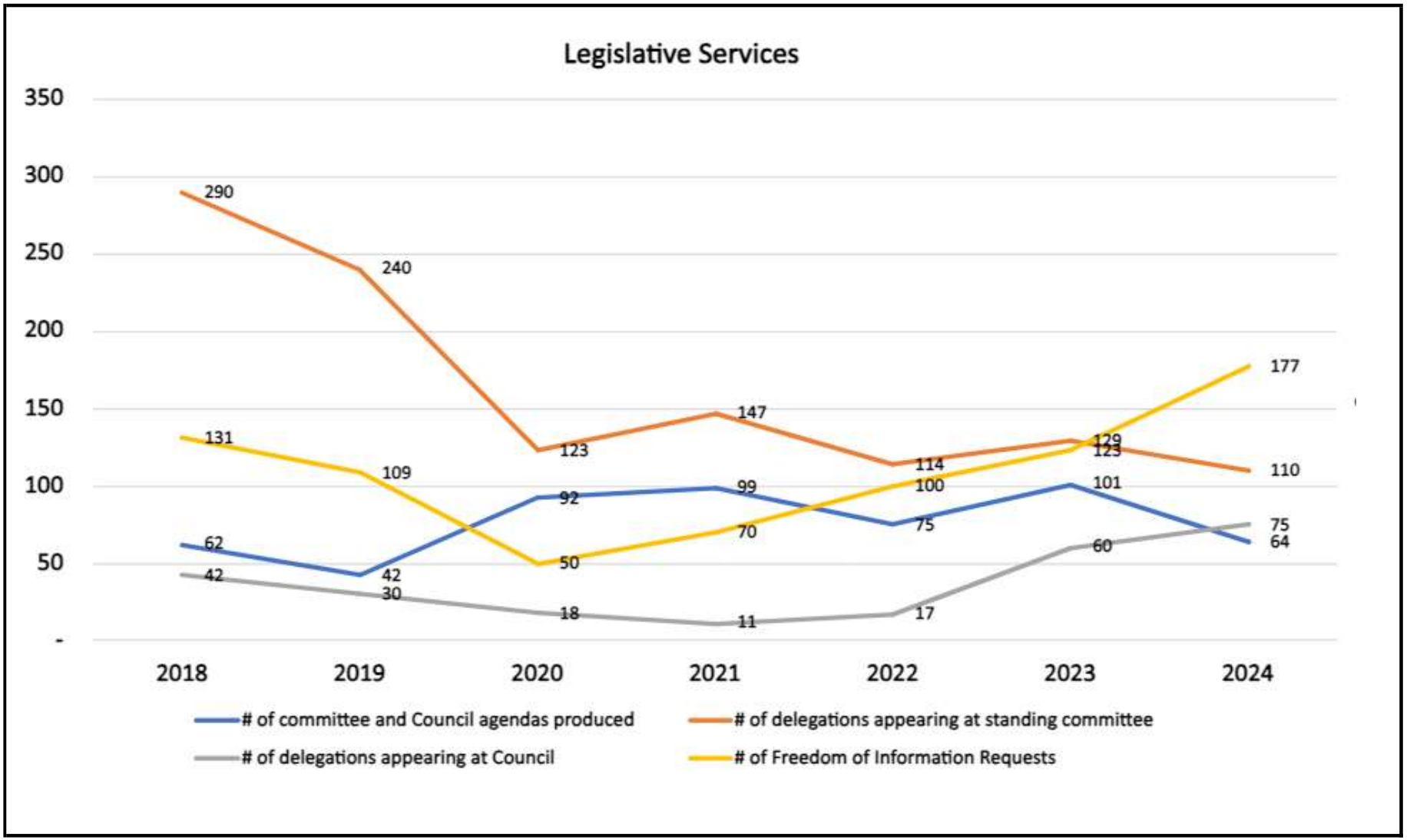
| Performance Measurement | 2011 Actual | 2012 Actual | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total # of in-house lawyer hours available | 8300 | 8760 | 9903 | 9723 | 9353 | 8864 | 9813 | 9153 | 7390 | 9175 | 10000 | 11666 | 12080 | 15392 | 15392 | 15392 |
| Total # of external legal service hours purchased | 2762 | 1647 | 2814 | 1438 | 1081 | 905 | 947 | 483 | 857 | 678 | 2106 | 1634 | 2223 | 2700 | 2700 | 1500 |

| | |
|---|---|
| **Priority** | **Provide effective management and operation of Halton Court Services to enable the administration of justice on behalf of the City and its partner municipalities** |
| **Objective** | Actively reduce court backlogs through implementing early and ongoing, robust and consistent case management practices and optimizing case flow processes and eliminating administrative inefficiencies |
| **What does this tell us?** | The resolution of charges prior to trial is an imporant function in the administration of justice in relation to Provincial Offences Act charges. Without effective early resolution of charges, more matters proceed to a trial, placing an increased demand on already limited judicial resources. A rate of resolved charges in line with an industry benchmark helps ensure as much as possible that serious matters that cannot be resolved have access to judicial resources such as the judiciary so that trials can occur within the required timeframe. |
| **Target** | To maintain a rate of resolved charges in line with the industry benchmark of 85%. |



| | |
|---|---|
| **Priority** | **Ensure compliance and transparency to the public in accordance with best practices, modernized policies and legislation** |
| **Objective** | Increase the efficency and effectiveness of Committee and Council, as well as information governance, reporting processes |
| **What does this tell us?** | The number of Committee and Council agendas produced and delegations appearing at standing committees and Council, and the number of Freedom of Information requests are indicators of the demand on Legislative Services staff resources. Increases in the number of agendas and delegates, or Freedom of Information requests, result in more demand on staff resources. By reducing the number of agendas produced and delegates, or Freedom of Information requests, staff are able to respond to other community information demands in a more timely manner, such as access to committee and council agenda. This indicator aids in the deployment of staff resources within the Department. |
| **Target** | To deploy existing staff resources within the Committee Services and Information Governance sections of the Department to manage demand and ensure timely service. |

| Performance Measurement | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Forecast |
|---|---|---|---|---|---|---|---|
| Number of committee and Council agendas produced | 62 | 42 | 92 | 99 | 75 | 101 | 64 |
| Number of delegations appearing at standing committee | 290 | 240 | 123 | 147 | 114 | 129 | 110 |
| Number of delegations appearing at Council | 42 | 30 | 18 | 11 | 17 | 60 | 75 |
| Freedom of Information Requests | 131 | 109 | 50 | 70 | 100 | 123 | 177 |


Legislative Services
350
300
250
200
150
100
50
-
290
240
123
147
114
129
123
110
131
109
50
70
100
177
62
42
92
99
75
101
64
42
30
18
11
17
60
75
2018
2019
2020
2021
2022
2023
2024
# of committee and Council agendas produced
# of delegations appearing at standing committee
# of delegations appearing at Council
# of Freedom of Information Requests

## Legal and Legislative Services

## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Legal and Legislative Services Admin | $391 | $412 | $0 | $412 | $21 | 5.5% |
| Corporate Legal and Halton Court Services | $1,907 | $2,968 | $946 | $2,022 | $114 | 6.0% |
| Legislative Services | $1,869 | $2,045 | $89 | $1,957 | $87 | 4.7% |
| Mayor and Council | $1,994 | $2,638 | $536 | $2,102 | $108 | 5.4% |
| **Total Legal and Legislative Services** | **$6,162** | **$8,063** | **$1,570** | **$6,493** | **$331** | **5.4%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Legal and Legislative Services Admin

**Department Head** Blake Hurley

**Department Head Title** Commissioner of Legal and Legislative Services /City Solicitor

## Department Description

The Legal and Legislative Services Division is comprised of three departments- Legal Services, Legislative Services and Halton Court Services. Each of these departments are involved in the provision of legal and legislative service to the Corporation, and its Council and staff, in accordance with municipal and provincial legislation and regulation. The Division is comprised of both internal facing service and external facing service to members of the public.

In addition to acting as the City Solicitor, the Commissioner sets divisional priorities and monitors performance ensuring alignment with organization and Council priorities. The Commissioner also works together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

## Department Goals

The Division's priorities are to:

• Minimize legal risk to the corporation through provision of legal advice and guidance to internal and external service departments and Council;
• Provide effective legal representation in all litigation, real estate transactions, contract preparation and negotiation, and the provision of insurance;
• Provide effective clerking of meetings of Council, Committees and Advisory committees, including the management of meeting materials and agendas, in accordance with legislation and policy;
• Provide effective governance and management of the City's records and information in accordance with legislation and policy;
• Provide effective management and operation of Halton Court Services to enable the administration of justice on behalf of the City and its partner municipalities.

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Legal and Legislative Services Admin**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 391 | 411 | 21 | | 411 | 21 | 5.3 % |
| Materials and Supplies | | 1 | 1 | | 1 | 1 | 0.0 % |
| Facilities and Administration Costs | | | | | | | 0.0 % |
| **TOTAL EXPENSES** | 391 | 412 | 21 | | 412 | 21 | 5.5 % |
| **NET OPERATING BUDGET** | 391 | 412 | 21 | | 412 | 21 | 5.5 % |

**Budget Commentary**

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

# Departmental Overview

**Department** Corporate Legal and Halton Court Services

**Department Head** Blake Hurley

**Department Head Title** Commissioner of Legal and Legislative Services / City Solicitor

## Department Description

To provide Legal, Insurance/risk management and Real Estate services including:

Advice: Provide a range of legal advice and opinions to our customers including advice/education of new or pending legislative changes, risk management.

Advocacy: Represent the City before courts and tribunals (oral and written advocacy and negotiation) including prosecutions under the City's by-laws, Fire Code, Building Code and defence of insurance claims, all using internal and external resources.

Legal Drafting: Preparing and reviewing contracts, agreements, by-laws and reviewing insurance provisions in all contracts.

Transactional Activity: Completing real estate transactions involving the buying/selling/leasing/easements of the City's property, and the administration of the City's insurance program.

Operational Supervision: Provide management and operation of Halton Court Services to enable the administration of the Provincial Offences Act court on behalf of the City and its partner municipalities.

## Department Goals

The overall vision of the department is to minimize legal risk to the corporation in support of corporate strategic and operating objectives by providing legal advice and guidance to the both the City's internal and external facing departments, and to Council itself, as well as providing effective legal representation in all litigation, real estate transactions, contract preparation and negotiation, and the provision of insurance.

This vision will be supported, in part, through the achievement of the following short term service goals:

- To provide effective legal advice and guidance to other corporate divisions and Council regarding the amendments to provincial legislation and regulation with respect to planning policy and development, and impacts and opportunities regarding municipal structure and responsibilities that have arisen through provincial review of Regional governance and other legislative amendments.

- To provide effective legal advice and guidance to Burlington Digital Services in relation to that service portfolio's transformation of technology that is underway at this time.

- To provide effective legal advice and guidance in the establishment of the Bylaw Compliance Department and that department's review and update of the City's by-laws, and in relation to the by-law prosecutions that result from the operations of that department.

- To provide strategic advice related to land and property , including the management of strategic land acquisitions and dispositions in support of the City's Housing Strategy.

| Strategic Alignment with Vision to Focus Plan |
|---|
| Increasing economic prosperity and community responsive growth management |
| Improving integrated city mobility |
| Supporting sustainable infrastructure and a resilient environment |
| Building more citizen engagement, community health and culture |

| Programs | |
|---|---|
| Litigation | Represent the City before courts and tribunals (oral and written advocacy and negotiation) including prosecutions under the City's by-laws, Fire Code, Building Code and defence of insurance claims, all using internal and external resources. |
| Real Estate (Property and Land) | Acquisition and disposition of land for City needs, negotiation of lease/license agreements, parkland dedication valuations, strategic advice regarding property. |
| Planning and Development | Provision of legal and strategic advice related to planning applications, development charges, parkland dedication, and appeals of those matters to the Ontario Land Tribunal (oral and written advocacy and negotiation). |
| Insurance/Risk Management | Delivery of the City's program of insurance, including processing of claims, management of risk, and within City contracts. |
| Contract | Preparation and review of contracts and agreements. |
| Halton Court Services | Manage and operate Halton Court Services, including the administration of the Halton Provincial Offences Office and Court. |

## Continuous Improvement Initiatives

Legal Services and Halton Court Services have continuous improvement initiatives underway.

1. Addition of internal legal resources

The department has added four solicitors since Q4 2023 to provide additional internal legal support to by-law compliance and prosecution, information technology, and planning services. The solicitors were added to address the increasing demand for legal services in these service areas that has resulted from the City's investment in those service areas. This additional legal resource will allow more of the increased demand for legal resources in these areas to be provided in-house rather than via retained external legal service.

2. Use of technology

The department continues to evaluate its processes and procedures to determine where there are opportunities for implementation of new technology to improve efficiency or reduce cost. Halton Court Services is implementing new video transfer services for the disclosure of police video to defendants, which is anticipated to result in reduced conversion errors and reducing the time it takes to prepare disclosure materials. Legal Services has converted many of its legal print resources to digital versions, resulting in a reduction in the amount of subscription services required, as well as reducing the footprint needed to store print resources, resulting in a maintained or reduced expenditures on the resource.

3. Real Estate leasing and licensing

The Legal department has and continues to put in place systems for monitoring the invoicing and renewal of its various leases, license agreements with external third parties. Initiatives in this regard will provide for better tracking and timely invoicing of these matters.

## Addressing Gaps and Challenges

Addition of legal resources over past two years has helped address gap created between legal resources and City investment in digital services, by-law compliance and planning. The increase in solicitors to service these growing areas has placed increased demands on the City's four law clerks. As the By-law Compliance department updates by-laws and increases enforcement activities resulting in increased prosecutions, an additional law clerk resource will be necessary to support those processes.

| Department Initiatives | Target Completion |
|---|---|
| To successfully defend or reach resolution of appeals to new City Official Plan at the Ontario Land Tribunal | Apr 2026 |
| Facilitate continued implementation of Administrative Monetary Penalty Automated Speed Enforcement systems for municipal by-laws and vehicle-based offences | Dec 2025 |
| Support the establishment and operation of By-law Compliance Department, and resulting increased charges, prosecutions, and by-law revisions | Sep 2025 |
| Support City Housing Strategy through strategic land acquisitions and dispositions | Apr 2026 |
| Support Burlington Digital Service transformation of City digital resources | Dec 2025 |
| Support the review of the City's Agencies, Boards and Commissions | Apr 2026 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Corporate Legal and Halton Court Services**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 2,669 | 2,816 | 147 | | 2,816 | 147 | 5.5 % |
| Materials and Supplies | 7 | 7 | | | 7 | | 1.5 % |
| Facilities and Administration Costs | 80 | 83 | 2 | | 83 | 2 | 2.7 % |
| Contracted and Professional Services | 60 | 62 | 2 | | 62 | 2 | 3.3 % |
| **TOTAL EXPENSES** | 2,816 | 2,968 | 152 | | 2,968 | 152 | 5.4 % |
| User Fees and Service Charges | 48 | 49 | 1 | | 49 | 1 | 3.1 % |
| Licenses, Permits, Rents | 150 | 155 | 5 | | 155 | 5 | 3.0 % |
| Other Miscellaneous Revenue | 28 | 28 | 1 | | 28 | 1 | 3.1 % |
| Internal Recovery | 684 | 714 | 30 | | 714 | 30 | 4.5 % |
| **TOTAL REVENUES** | 909 | 946 | 37 | | 946 | 37 | 4.1 % |
| **NET OPERATING BUDGET** | 1,907 | 2,022 | 114 | | 2,022 | 114 | 6.0 % |

**Budget Commentary**

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

# Departmental Overview

**Department** Legislative Services

**Department Head** Samantha Yew **Department Head Title** City Clerk

## Department Description

Facilitation and coordination of the decision-making process of council and providing procedural advice.
Preparation of agendas, minutes, reports, web content and correspondence for Council and Committee meetings.
Administer Municipal Elections.
Coordination of the public appointments to boards and committees.
Care and control of advisory committees to Council, including but not limited to meeting management, training and advice to appointed members, and oversight over advisory committee budgets.
Provide Commissioner of Oaths services, access to Assessment Rolls and oversight of vital statistics (burial permits and marriage licenses).
Facilitate compliance with Municipal Freedom of Information and Protection of Privacy Act by Processing requests for information in accordance with the Municipal Freedom of Information and Protection of Privacy Act.
Facilitating access to information through routine disclosure of information and through publication of information online.
Training, consultation and operational support to staff on information management.
Serves as the Clerk of the Corporation in accordance with applicable legislation.

## Department Goals

Building More Citizen Engagement, Community Health and Culture:
To support the organization through council and committee reports and meeting facilitation.
To support the community by providing access to Council and Committee meetings.
To provide interpretation, guidance and support regarding municipal legislative policies, by-laws, processes and procedures.

Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation:
To support the organization by providing training and education on managing information, protecting personal information, and processing access requests.
To provide advice and guidance to the organization on corporate projects involving information to address access, security, retention, and privacy.

## Strategic Alignment with Vision to Focus Plan

Building More Citizen Engagement, Community Health and Culture

Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

| Programs | |
|---|---|
| Council and Committee | Prepares and provides information related to Council and committee meetings, such as agendas and minutes. Administrative support is provided to meetings of Council as well as to standing and advisory committees. |
| Advisory Committee | Conduct recruitment for boards and Committees, as well as onboarding, training, and ongoing support. Each advisory committee, task force, and working group provides feedback on matters related to the Strategic Plan and their mandate as set out in each Council-approved term of reference. Administrative support is provided to advisory committees, including oversight over advisory committee budgets. |
| Elections | Administer the Municipal Election and byelections. Establish policies, manage changes to the voters' list, register candidates and carry out the legislated requirements of the Municipal Elections Act. |
| Information Management | Provide information, guidance and support to all City staff and Members of Council with respect to the City's information governance programs. Facilitate training for corporate information management. Manage offsite storage of inactive records and archives. Oversee the City's corporate policy and procedure framework. |
| Access to Information | Providing public access to corporate records and archives in accordance with legislation and corporate policies. Advocate for greater transparency of information through routine disclosure and open data principles. |
| Privacy Management | Provide privacy guidance to City staff. Complete privacy impact assessments on corporate wide initiatives. Investigate and provide guidance to staff on privacy breach protocol. |

## Continuous Improvement Initiatives

Procedure By-law Review
Procedure By-law was out of date and not reflective of how Council and Committee meetings are currently conducted. This led to increased risk of being investigated by the Ombudsman's Office for non-compliance with the by-law. Lack of clarity around certain provisions caused inconsistent application and left room for different interpretations of the meeting rules.

Records Program Review
Staff have identified many gaps in the current records management program. There are opportunities for policy development and opportunities for staff education and awareness.

Consolidation of Flag Raisings, Pier Lightings and Proclamations
Flag raisings, pier lightings and proclamations lacked a formal process. There was no centralized administration or established criteria for the approval process which led to inconsistencies in approvals.

## Addressing Gaps and Challenges

Procedure By-law
Addressing these concerns the new Procedure By-law will promote meeting consistent application of the rules, leading to less ambiguity and more efficient meetings.

Records Program Review
Staff are actively consulting with departments on inefficiencies and questions surrounding records management practices with an aim to inform policy development and create efficiencies by streamlining processes and rectifying identified gaps.

Consolidation of Flag Raisings, Pier Lightings and Proclamations
Clerks staff undertook a review and presented a Policy consolidating flag raisings, pier lightings and proclamations and centralizing administration to Legislative Services which addressed prior concerns around consistency and provides clear standards when considering approvals.

| Department Initiatives | Target Completion |
|---|---|
| Council Composition and Ward Boundary Review | Jul 2025 |
| Comprehensive review of all Advisory Committees and Public Appointment Policy | Sep 2025 |
| New records retention by-law and routine disclosure policy | Jun 2025 |
| 2026 Election Planning | Dec 2025 |
| Establish internal complaint escalation process | Jun 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Legislative Services**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 1,603 | 1,689 | 86 | | 1,689 | 86 | 5.4 % |
| Materials and Supplies | 49 | 50 | 2 | | 50 | 2 | 3.1 % |
| Facilities and Administration Costs | 22 | 22 | | | 22 | | 0.9 % |
| Contracted and Professional Services | 66 | 69 | 2 | | 69 | 2 | 3.4 % |
| Funding for Capital and Debt Repayment | 170 | 170 | | | 170 | | 0.0 % |
| Grants to Other Agencies | 45 | 45 | | | 45 | | 0.0 % |
| **TOTAL EXPENSES** | 1,955 | 2,045 | 90 | | 2,045 | 90 | 4.6 % |
| User Fees and Service Charges | 2 | 2 | | | 2 | | 0.0 % |
| Internal Recovery | 67 | 69 | 3 | | 69 | 3 | 4.2 % |
| Senior Government Grants | 17 | 17 | | | 17 | | 0.0 % |
| **TOTAL REVENUES** | 86 | 89 | 3 | | 89 | 3 | 3.3 % |
| **NET OPERATING BUDGET** | 1,869 | 1,957 | 87 | | 1,957 | 87 | 4.7 % |

**Budget Commentary**

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

# Departmental Overview

**Department** Mayor and Council

**Department Head** Marianne Meed Ward **Department Head Title** Mayor

## Department Description

The seven member Mayor and Council team constitute the elected democratic governance branch of the City, setting strategy, budgets, policies and bylaws, and bringing the voice of constituents to the council table.

There are six city councillors elected by Ward, who also serve on Halton Regional Council.

The mayor is elected by the whole city, and under the Municipal Act serves as the Head of Council and Chief Executive Officer of the Corporation.

Council deliberates on the business of the city at Standing Committees, which meet monthly with the exception of Audit, with final decision-making at Council, which also meets monthly.

The current Standing Committees are:
- Committee of the Whole
- Pipeline to Permit
- Audit Committee
- Budget Committee
- Council Workshop

Each Councillor serves as a Deputy Mayor with portfolio, aligned with the strategic priorities of the city. The current portfolios are:
- Business and Red Tape Reduction
- Community Engagement and Partnerships
- Environment
- Housing
- Strategy & Budgets
- Recreation and Community Services

Councillors also serve on a range of agencies, boards and commissioners, as well as advisory committees, at both the City and Regional level.

Each councillor is supported by a dedicated, full-time assistant. The Mayor is supported by a Chief of Staff, media specialist, community liaison and constituent assistant.

## Department Goals

Set the strategic direction for the city in collaboration with staff, and the community; represent the interests of Halton Region as Regional Councillors; approve budgets, policies and bylaws; support community initiatives; represent the city's interests to other levels of government and at municipal organizations and forums.

## Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities

Providing the best services and experiences

Protecting and improving the natural environment and taking action on climate change

Driving organizational performance

## Continuous Improvement Initiatives

Council has directed staff to implement improvement initiatives in a number of areas including permit processing and use of digital technologies and artificial intelligence.

In 2025, staff will be implementing a performance measurement system, linking defined outcomes to staff performance reviews and compensation. Council also regularly seeks ways to connect with community members, including through monthly newsletters, town halls, park pop ups, informal drop-in sessions, speaking to schools, retirement homes, service groups, and more.

This year's budget for the first time included six pre-budget consultations with residents in each ward, to seek input before the budget is formally presented for deliberation.

## Addressing Gaps and Challenges

Residents have identified a desire for changes to Ward boundaries to better align with population and communities of interest, as well as more equally distributed population.

Currently a consultant is working on a review of Council Composition (Size) and Ward Boundaries, with meetings planned in each ward, as well as additional opportunities to provide input, via the getinvolvedburlington.ca portal.

| Department Initiatives | Target Completion |
|---|---|
| Council Composition and Ward Boundary Review | Dec 2025 |
| 2026 Budget | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Mayor and Council**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 2,380 | 2,489 | 109 | | 2,489 | 109 | 4.6 % |
| Internal Charges | 1 | 1 | | | 1 | | 0.0 % |
| Materials and Supplies | 49 | 49 | | | 49 | | 0.0 % |
| Commodities | | | | | | | 0.0 % |
| Facilities and Administration Costs | 98 | 98 | | | 98 | | 0.0 % |
| **TOTAL EXPENSES** | 2,529 | 2,638 | 109 | | 2,638 | 109 | 4.3 % |
| External Recovery | 503 | 503 | | | 503 | | 0.0 % |
| Internal Recovery | 32 | 33 | 1 | | 33 | 1 | 3.3 % |
| **TOTAL REVENUES** | 535 | 536 | 1 | | 536 | 1 | 0.2 % |
| **NET OPERATING BUDGET** | 1,994 | 2,102 | 108 | | 2,102 | 108 | 5.4 % |

**Budget Commentary**

This budget includes the costs for all members of council as well as their support staffing. Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits for support staffing. Budget changes for the Mayor and Council are aligned with the Council Remuneration Review Working Group (Citizen Committee) recommendations.


CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Enabling Services

# Enabling Services Key Priorities

**Enabling Services is made up of the following Departments:**

**Corporate Affairs**

**Burlington Digital Services**

**Finance**

**Human Resources**

**Transformation Office**

| | |
|---|---|
| 1 | Enhance and support the organization's ability to meet the strategic goals and deliver the best quality services to the community |
| 2 | Ensure accountability and transparency through financial, operational and strategic reporting |
| 3 | Support data driven systems and decisions through technology, organizational processes and good governance |
| 4 | Strengthen public trust through timely, meaningful communication and engagement |
| 5 | Develop and maintain future focused employees to deliver quality services |

# Key Performance Indicators for Enabling Services

| | |
|---|---|
| **Priority** | **Strengthen public trust through timely, meaningful communication and engagement** |
| **Objective** | Improve public satisfaction with City communications to ensure the public remains satisfied with the quality of City information and communication, reflecting transparency and clarity. |
| **What does this tell us?** | Over the last 3 years the city's social media and web page engagement rates have increased. By boosting community engagement, expanding audience specific messages and making engagement tools more accessible to all community members, the city will increase informed decision making, strengthen community civic participation and build up community trust and transparency. |
| **Target** | Drive public participation with City of Burlington content, aiming for a 3% engagement rate across digital channels. |

## Website traffic

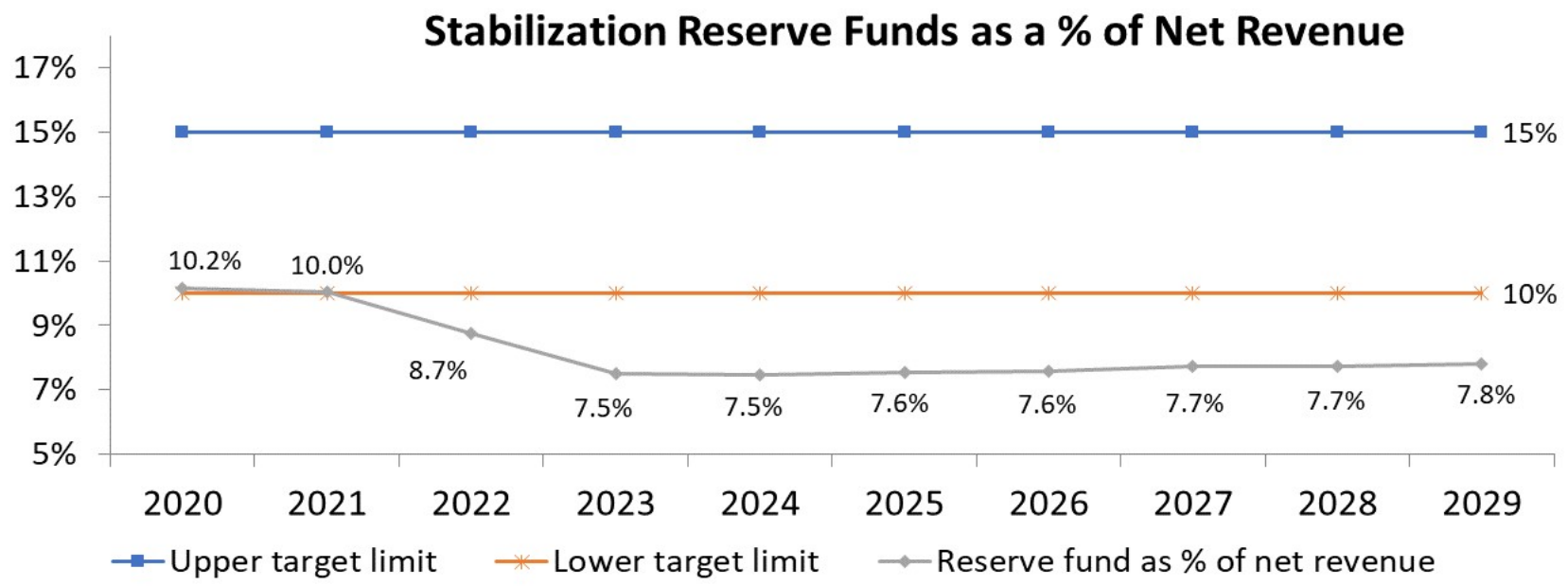
| Performance Measurement | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|---|---|---|---|---|---|---|---|---|
| Burlington.ca Active users | 993k | 1.1M | 1.11M | 1.12M | 1.45M | 1.47M | 1.5M | 1.6M |
| Burlington.ca Page views | 5.5M | 5.4M | 6M | 6.42M | 7.1M | 6.68M | 7M | 7.3M |

## Public engagement

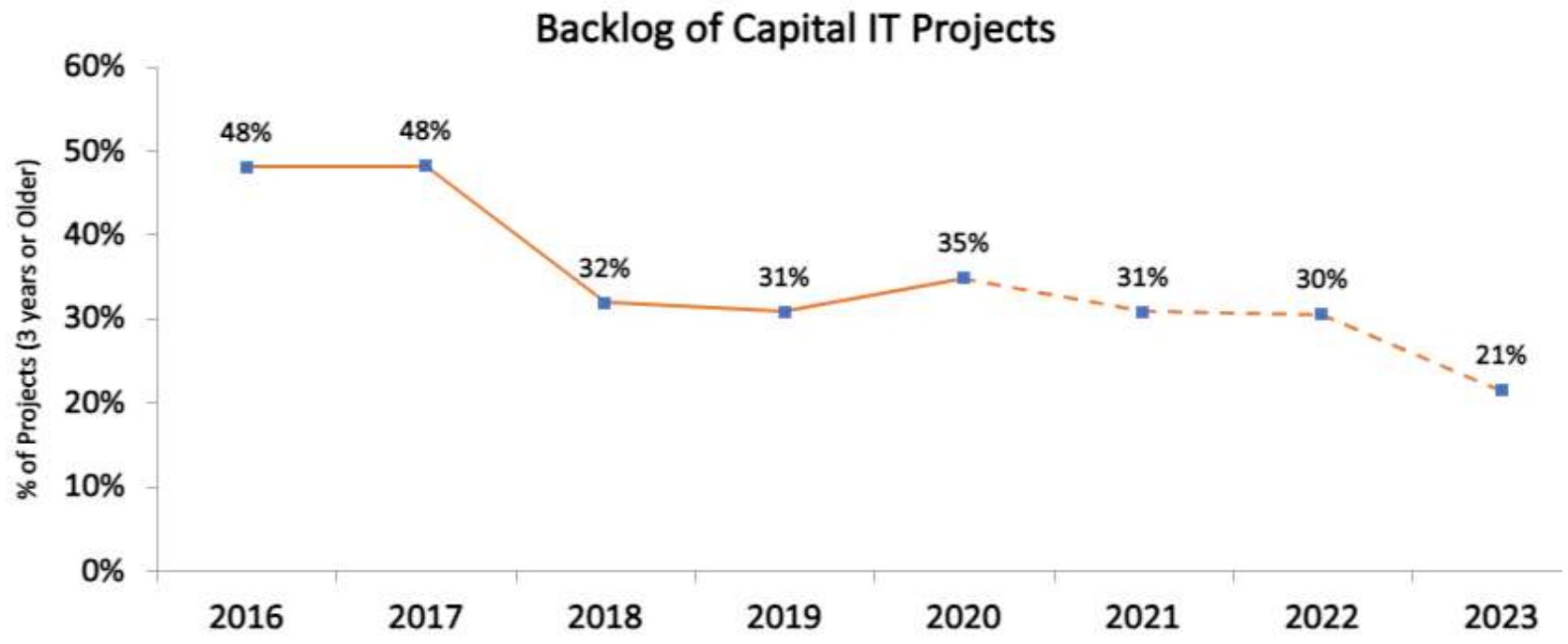
| Performance Measurement | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Forecast | 2025 Forecast | 2026 Forecast |
|---|---|---|---|---|---|---|---|---|
| Social media engagement rate | 3.90% | 4.60% | 2.70% | 3.20% | 2.80% | 3.10% | 3.20% | 3.40% |
| GetInvolved Burlington visits | 29,800 | 94,200 | 43,600 | 31,200 | 67,400 | 70,000 | 80,000 | 88,000 |
| Survey responses | 5523 | 8606 | 14,204 | 6,264 | 12,858 | 10, 500 | 6,000 | 6,200 |

The story behind the numbers: Overall the City continues to reach and engage more people with news about its services, initiatives, and priorities.

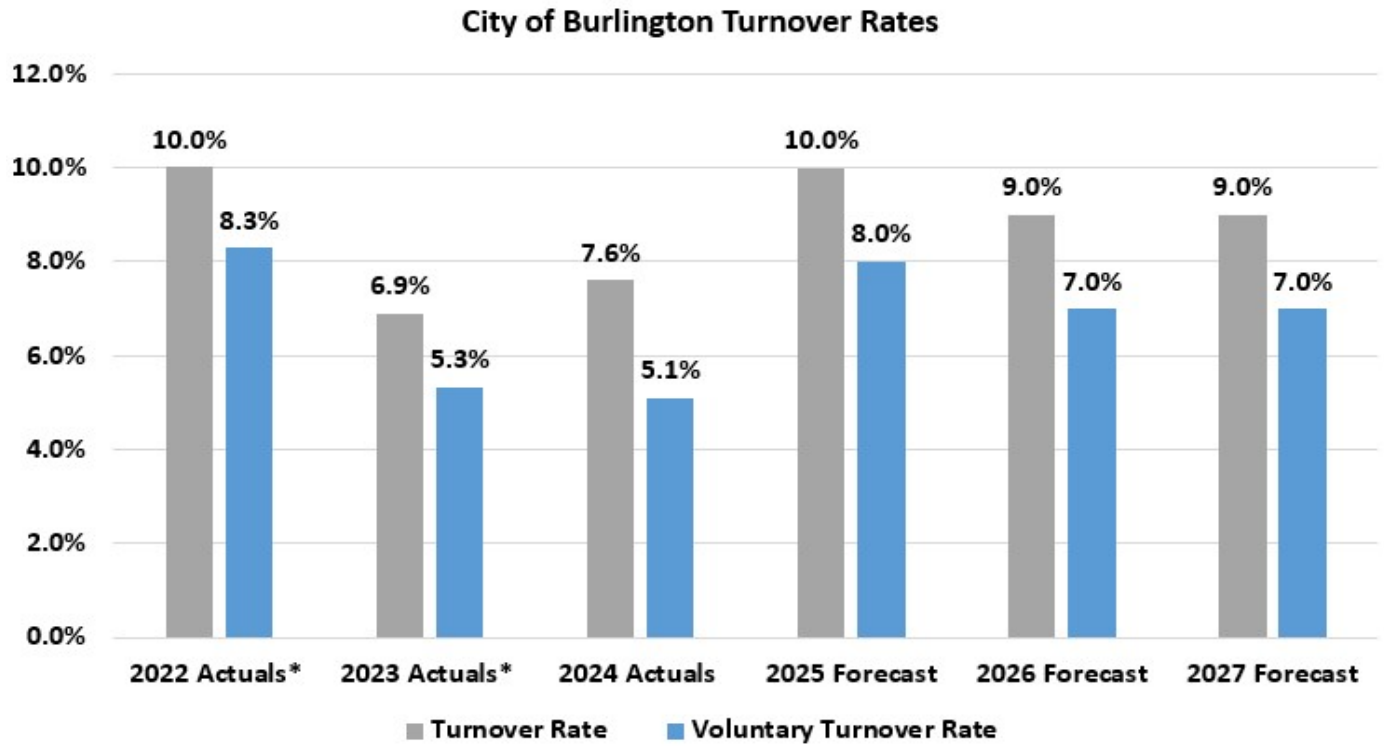
| | |
|---|---|
| **Priority** | **Ensure accountability and transparency through financial, operational and strategic reporting** |
| **Objective** | Ensuring the City's financial sustainability and financial flexibility with appropriate reserve and reserve fund balances |
| **What does this tell us?** | Stabilization reserve funds cushion the effect major expenses would otherwise have on tax rates in a given year. These accounts provide the City with flexibility and sustainability to respond to uncontrollable factors such as economic cycles, and plan for today and for the future. Stabilization reserve funds as a % of net revenue report on uncommitted balances and do not include Building Permit Stabilization. |
| **Target** | To continue to build and maintain balances at a prudent level, the City is targeting a balance of 10-15% of net revenues. |



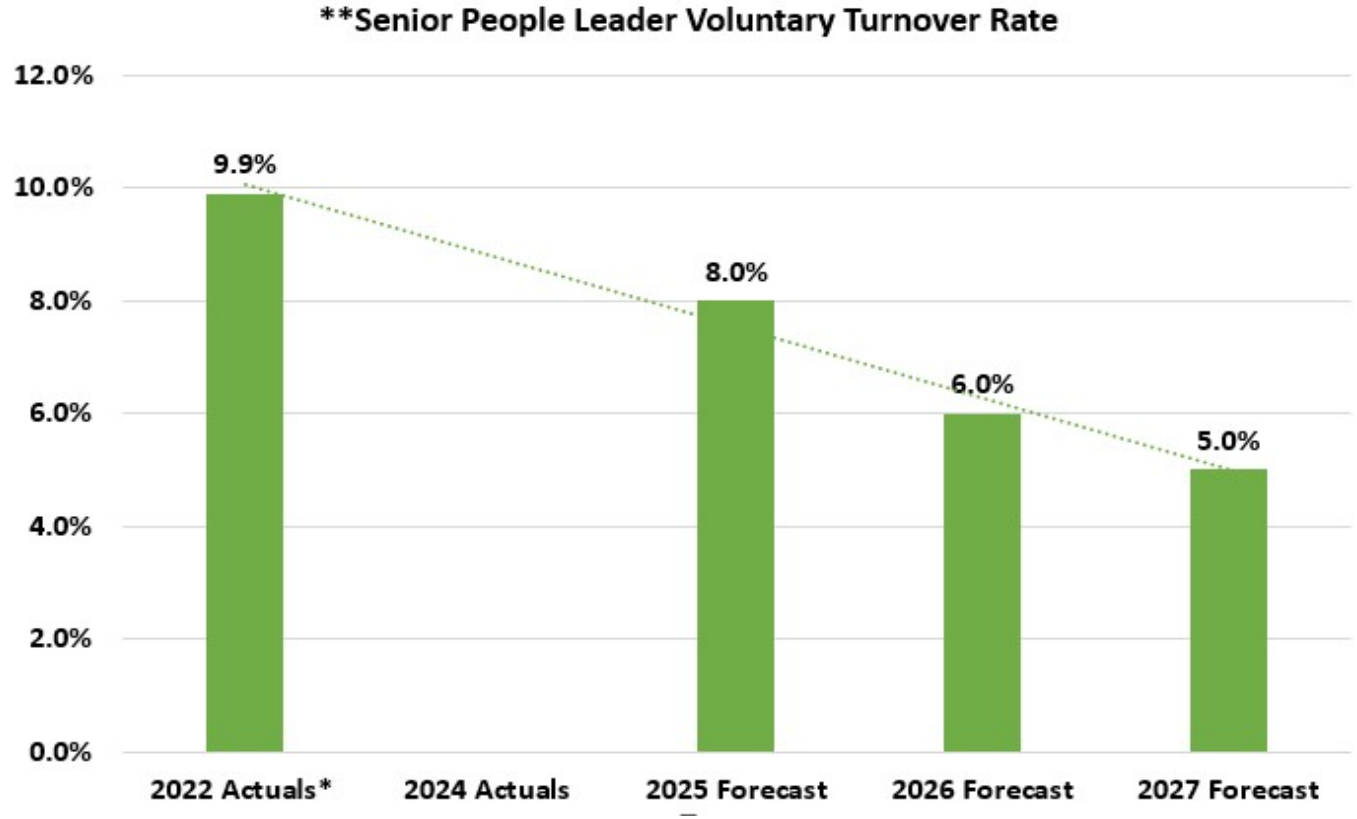
| | |
|---|---|
| **Priority** | **Support data driven systems and decisions through technology, organizational processes and good governance** |
| **Objective** | Decrease the Backlog of Capital IT Projects |
| **What does this tell us?** | With greater demands for technology to support City services the number of IT projects has increased over the last several years. Creating an annual work plan ensuring projects will deliver the most value to the organization and considers the staff time that is available to work on projects. Ensuring staff are not over-allocated has helped to decrease the project back log. |
| **Target** | Decrease the Backlog of Capital IT Projects by 5% over the next 3 years and maintain approximately 20% of all corporate projects being 3 years or older. A shift in focus on project execution, project outcomes, and benefits realized within the organization will be set in 2025. |



| | |
|---|---|
| **Priority** | **Develop and maintain future focused employees to deliver quality services** |
| **Objective** | Complete the corporate-wide onboarding program to maximize the retention of new full-time staff and increase organizational capacity |
| **What does this tell us?** | It is important to maintain or reduce the voluntary employee turnover rate (target below), as high turnover is costly due to expenses related to recruiting, hiring and training, high turnover creates the risk of losing critical institutional knowledge and can imped the organization from accomplishing strategic goals by constantly reacting to staffing shortage. |
| **Target** | Maintain or reduce the voluntary employee turnover rate to 7% or less for all full-time equivalent staff and 5% or less for full-time equivalent people leaders |



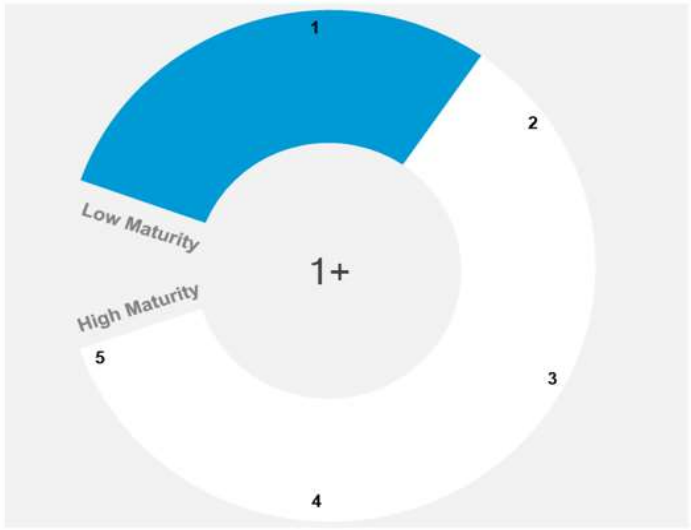

*Workday launched in 2024 and provides us with more detailed employee data to assess turnover rates, as a result 2022 and 2023 rates may not exact comparitors.




**2022 people leader turnover rates were specific to a BMT group that no longer exists at the City - once the new Senior Leadership Group BART is identified the 2024 rates will be updated

| | |
|---|---|
| **Priority** | **Enhance and support the organization's ability to meet the strategic goals and deliver the best quality services to the community** |
| **Objective** | Increase the knowledge and application of risk by city staff across the organization resulting in an an overall increase in the the risk maturity level of the city staff across the organization. |
| **What does this tell us?** | Through education, project participation and work in the area of risk, staff across the organization have increased both their knowledge and application of risk enabling them to identfy and mitigate risks to achieving the organizations strategic goals. |
| **Target** | Overall Risk Maturity Rating of Three |

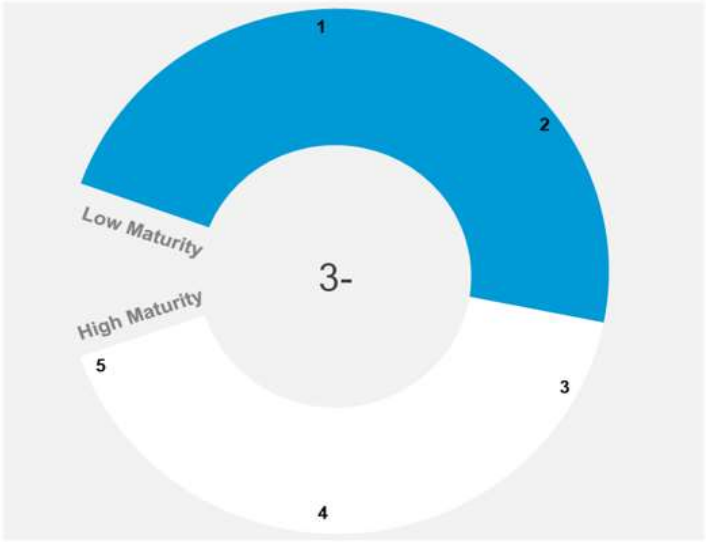
**2020 Overall Risk Maturity**




Benchmark = 3-

Number of respondents for this assessment = 17
Number of participating organizations in this benchmark = 7

**2023 Overall Risk Maturity**




Benchmark = 3

Number of respondents for this assessment = 11
Number of participating organizations in this benchmark = 17

## Enabling Departments

## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Corporate Affairs | $4,156 | $5,004 | $487 | $4,517 | $361 | 8.7% |
| Burlington Digital Services | $14,753 | $17,817 | $1,875 | $15,942 | $1,190 | 8.1% |
| Finance | $4,642 | $6,037 | $1,029 | $5,008 | $367 | 7.9% |
| Human Resources | $4,299 | $4,659 | $202 | $4,458 | $158 | 3.7% |
| Transformation Office | $870 | $1,265 | $32 | $1,233 | $363 | 41.7% |
| **Total Enabling Departments** | **$28,720** | **$34,783** | **$3,625** | **$31,158** | **$2,438** | **8.5%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Corporate Affairs

**Department Head** Leah Bortolotti **Department Head Title** Head of Corporate Affairs

## Department Description

The Corporate Affairs division is a critical component of the City's governance framework, responsible for managing communications, stakeholder engagement, government relations, and internal audits. It plays a central role in shaping the City's reputation by ensuring consistent and transparent messaging across all platforms, both internally and externally.

By collaborating with other departments, the division works to align strategic priorities with broader city objectives, promoting cohesion and efficiency within municipal operations.

Additionally, Corporate Affairs serves as a key liaison between the City and other levels of government, advocating for policy support and securing funding to further citywide initiatives. With its diverse functions, the division helps safeguard the City's reputation, operational integrity, and ability to serve its community effectively.

## Department Goals

The Corporate Affairs division aims to build and maintain public trust by ensuring that communications are clear, transparent, and aligned with the City's mission. Key goals include:
1. Strengthening Public Trust and City Reputation: Developing a proactive communications strategy to maintain a positive public image and manage community perceptions effectively.
2. Maximizing Stakeholder Engagement: Engaging citizens and stakeholders through accessible, multi-platform channels that promote inclusivity and transparency in the decision-making process, ensuring the City remains responsive to its community's needs.
3. Developing Strategic Communications Initiatives: Ensuring the City's communications are well-crafted, purposeful, and capable of reaching diverse audiences, utilizing modern tools and technologies to enhance engagement.
4. Fostering Collaborative Internal Culture: Promoting a collaborative environment within the City's departments, encouraging teamwork and shared objectives that align with city-wide goals and ensure operational consistency.
5. Advancing Strategic Government Relations: Strengthening the City's position by fostering relationships with provincial, federal, and regional entities, enabling the City to influence policy effectively and secure necessary funding for key initiatives.
6. Enhancing Operational Transparency and Accountability: Conducting internal audits and reviews to promote transparency and improve efficiency, reinforcing the City's commitment to ethical operations and responsible governance.
7. Ensuring Financial and Operational Integrity: Through independent evaluations, the City Auditor will safeguard the City's fiscal health and operational reliability, ensuring the highest standards of accountability are upheld.

These goals collectively work towards fostering trust, transparency, and collaboration, ensuring the City remains well-regarded and effective in serving its residents.

## Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

| Programs | |
|---|---|
| Communications | Offers strategic counsel on media relations, issues management, branding, crisis communication, and event coordination. Manages social media activities, including posting, monitoring, and evaluation, while supporting video communication and proactive two-way communication efforts. Also provides internal communication and research assistance. |
| Public Engagement and Volunteer Management | Directs strategy to engage residents in city decision-making and supports internal teams in launching public engagement and volunteer opportunities. Develops initiatives to position Burlington as a municipal leader in community engagement, collaboration, and volunteerism. |
| Creative Services & Digital Copy Centre | Provides graphic and web design support for Corporate Communications and internal departments. Maintains corporate websites, ensuring accessible, updated, and relevant content. Supports online applications and advises on effective design solutions, producing digital and print materials. Ensures compliance with brand and accessibility standards, while managing printing and distribution services through the Digital Copy Centre. Additionally, provides training and support for corporate print devices. |
| Government Relations and Connections and Synergy | Enhances the City's capacity to achieve its strategic objectives by advocating for changes to federal, provincial, and regional policies and securing financial support from higher levels of government. Strengthens collaboration among city staff by fostering and promoting connections related to various initiatives, projects, and services. Lead, coach, and facilitate others through change, motivating and guiding them along the way. |
| Internal Audit | An internal function offering independent and impartial audit and consulting services focused on risk and control assessments. These services aim to enhance the effectiveness of risk management, internal controls, and practices that promote accountability, transparency, and fairness. |

## Continuous Improvement Initiatives

For Communications and Engagement department:
1. Project Management: We are advancing the implementation of a modern project management platform, focusing on the rollout and optimization of Monday.com to enhance project oversight and reporting capabilities.
2. Process Improvement: We are reviewing project planning and advisement processes with high-volume partners, aiming to develop a more strategic approach to communications and marketing, particularly with departments such as Recreation, Culture, and Community (RCC) and Fire Services.
3. Protocol Updates: We are establishing new guidelines for the use of communications tactics to ensure consistency and effectiveness, which will result in comprehensive guideline documents.

These initiatives underscore our dedication to enhancing efficiency, fostering collaboration, and ensuring clarity in our operations.

For City Auditor department:
1. Update and refresh the Office of the City Auditor's Process & Procedures Manual to account for the new 2025 international auditing standards published by the global Institute of Internal Auditors. These new professional auditing standards will increase the quality of and modernize the internal auditing service in the City of Burlington.
2. Update the service agreement with Deloitte in 2025 for quality assurance services they provide for the Office of the City Auditor based on the new IIA standards. This service agreement will improve the quality of internal audit services and ensures continued transparency from the Office of the City Auditor.
3. Obtain professional development and work with staff in Finance to develop new processes, procedures and custom data analytics (reports) in Workday to monitor unusual or atypical transactions processed through the City's new enterprise resource planning tool.

| Addressing Gaps and Challenges | |
|---|---|
| A significant challenge is staffing strain, as the division is responsible for a wide array of functions, from communications and engagement to government relations and internal audit. With increasing demands citywide, balancing enterprise-wide priorities while ensuring the quality of our strategic services and divisional priority initiatives is becoming increasingly difficult. Additionally, capacity limitations can hinder proactive initiatives, leading to potential delays in delivering critical projects or appearing reactive or lacking strategic direction and planning. Another gap lies in technology and data integration, which is essential to streamline workflows and enhance cross-departmental collaboration yet requires investment to meet evolving needs efficiently. | |
| **Department Initiatives** | **Target Completion** |
| Ensuring the City maintains a strong, positive reputation by effectively managing communications and engagement efforts. We will look to media reach and sentiment metrics as we work to increase the reach of media coverage about the City by 5% and contribute to positive and neutral media coverage about the City at or above 70%.<br><br>We will also work to ensure that public satisfaction with overall quality of City information and communications remains at or above 80% | Oct 2025 |
| Increasing internal collaboration and synergy between departments, ensuring consistent alignment with city-wide objectives. Through collaboration, we will work to increase the number of strategic and collaborative projects between Communications and other City departments by 5%. | Oct 2025 |
| We aim to enhance community involvement and transparency by improving stakeholder engagement through accessible, multi-platform communications. Our goals include increasing participation in engagement activities, with survey completions reflecting at least 3% of the City's population, and achieving a 3% increase in active users and page views on the City website and GetInvolvedBurlington. We will also focus on maintaining/improving a 3% overall engagement rate across all social media channels. | Oct 2025 |
| Achieve 100% completion of the annual audit plan. | Dec 2025 |
| Streamlining issues and funding opportunity identification by exploring applications and tools available to enhance the municipality's ability to automatically track and monitor governmental and non-governmental emerging issues and sources of funding that may be suitable to pursue. This will be done with the goal of minimizing staff time spent identifying opportunities and maximizing staff time on supporting departments in preparing funding applications. | Mar 2025 |
| Implementing a new funding opportunity readiness and review strategy to ensure municipal readiness for provincial and federal calls for proposal, applications and funding opportunities through the creation and implementation of an internal government partnership funding review committee to streamline cross departmental information-sharing and collaboration in pursuit of projects aligned with strategic municipal priorities. | May 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Corporate Affairs**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 3,772 | 4,090 | 318 | 149 | 4,239 | 468 | 12.4 % |
| Materials and Supplies | 112 | 114 | 2 | | 114 | 2 | 1.7 % |
| Facilities and Administration Costs | 182 | 215 | 33 | | 215 | 33 | 18.3 % |
| Contracted and Professional Services | 359 | 211 | (148) | 225 | 436 | 77 | 21.5 % |
| Grants to Other Agencies | 30 | | (30) | | | (30) | -100.0 % |
| **TOTAL EXPENSES** | 4,455 | 4,630 | 175 | 375 | 5,004 | 550 | 12.3 % |
| Internal Recovery | 148 | 162 | 14 | | 162 | 14 | 9.6 % |
| Transfer from Reserve Funds | 150 | | (150) | 325 | 325 | 175 | 116.7 % |
| **TOTAL REVENUES** | 298 | 162 | (136) | 325 | 487 | 189 | 63.5 % |
| **NET OPERATING BUDGET** | 4,156 | 4,467 | 311 | 50 | 4,517 | 361 | 8.7 % |

**Budget Commentary**

Human Resources increase is comprised provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Also included is the impact of re-ratings resulting from a change in the scope of some positions within this department and of a conversion of a position from part time to full-time. The adjustments in Contracted and Professional Services and Transfers from Reserve Funds reflect the removal of the Vision 2025 project (2024 Key Invesment 2024-040) as this was a one-time project in 2024 and therefore not carried forward into the 2025 budget.

Key Investments: 2025-043 Web and Digital Marketing; 2025-033 Partnership Management

# Departmental Overview

**Department** Burlington Digital Services

**Department Head** Chad MacDonald **Department Head Title** Chief Information Officer

## Department Description

Burlington Digital Service (BDS) is dedicated to leading the City of Burlington’s digital transformation by integrating innovative technologies to enhance public service delivery and citizen engagement. Our mandate is to provide secure, reliable, and user-friendly digital solutions that empower residents and employees, ensuring digital services are accessible, efficient, and inclusive across the community. We prioritize digital inclusion by ensuring our services are accessible to all community members.

BDS plays a critical role in advancing the City of Burlington's strategic objectives by driving digital innovation and operational excellence. Through strategic partnerships and a focus on data-driven decision-making, BDS supports the City’s mission to be a responsive, modern, and connected municipality. Our efforts to enhance digital infrastructure, cybersecurity, and service delivery are central to creating a more efficient government and an engaged community.

With a focus of staying at the forefront of technological advancements, BDS explores emerging technologies such as artificial intelligence, blockchain, and smart city solutions. This forward-looking approach helps Burlington remain competitive and innovative in delivering modern public services.

Through careful planning and resource management, BDS seeks cost optimization while delivering high-quality digital services. We collaborate closely with other city departments to ensure alignment and efficiency in governance and project execution.

## Department Goals

To leverage technology and data to deliver innovative, efficient, and accessible digital services that enhance the quality of life for Burlington's residents, support the growth of local businesses, and improve the overall experience for visitors. Our goals focus on fostering digital inclusion, ensuring data-driven decision-making, and enhancing service delivery through continuous modernization and collaboration with community stakeholders.

## Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation.

| Programs | |
|---|---|
| Technology Support Service | Our Technology Support Services team is dedicated to maintaining the seamless operation of the city's digital infrastructure across 45 city facilities. We manage IT assets throughout their entire life cycle, ensuring secure and reliable systems and networks. By providing comprehensive support for business applications—including software upgrades and critical fixes—we keep our technology platforms current and efficient. Additionally, we offer general user support through our help desk. |
| Technology Enablement Consulting Service | At the forefront of strategic innovation, our Technology Enablement Consulting Services align technological capabilities with the municipality's business objectives. We develop comprehensive strategic plans and roadmaps for corporate technology and digital products, ensuring that digital initiatives meet the city's evolving needs. By collaborating with various departments, we identify opportunities where technology can enhance efficiency, drive effectiveness, and achieve strategic goals. Our consultative approach ensures that technology acts as a catalyst for progress within our community. |
| Technology Enablement Solution Delivery | The Technology Enablement Solution Delivery team transforms visionary concepts into tangible solutions through expert project management and technical proficiency. We oversee the implementation of critical technology initiatives, ensuring they are delivered on time, within budget, and to the highest quality standards. By applying best practices and leveraging our technical expertise, we deploy solutions that drive operational excellence and elevate city services. |
| Digital Service Development and User-Centric Design | At the forefront of our commitment to technological innovation. We focus on creating citizen-centric digital solutions that enhance the user experience and accessibility. Our dedicated team Leading our commitment to technological innovation, the Digital Service Development and User-Centric Design team creates digital solutions that put our community first. We develop and manage a diverse portfolio—including web and mobile applications, online portals, and IoT solutions—that enhance user experience and accessibility. By engaging with a diverse cross-section of the community and employing a human-centered design approach, we prioritize intuitiveness and inclusivity, ensuring our digital services meet the evolving needs of our community and foster greater engagement with city services. |
| Cybersecurity and Enterprise Architecture | Serving as the foundation of our digital resilience, the Cybersecurity and Enterprise Architecture program proactively safeguards the city's digital assets. We defend against cybersecurity threats, ensuring the confidentiality, integrity, and availability of critical data. Simultaneously, we streamline system integration to promote efficient data flow across business systems, enhancing both the security and efficiency of our technology infrastructure. Through robust architectural planning, comprehensive cybersecurity strategies, regular security audits and vigilant cybersecurity measures, we protect and strengthen the city's digital ecosystem. |
| Data Management and Analytics | Our Data Management and Analytics program transforms raw data into actionable insights that drive evidence-based decision-making, monitor performance, enhance city services, and shape city policies. We are responsible for the collection, secure storage, and thorough analysis of data across all municipal operations. By leveraging advanced analytics and data visualization tools, we empower city leaders to make data-driven decisions that promote efficiency, improve performance, and deliver tangible benefits to the community. Our commitment to data security and privacy ensures that sensitive information is protected while maximizing its value for strategic initiatives. |

## Continuous Improvement Initiatives

In 2024, Burlington Digital Service (BDS) advanced the City's digital transformation through strategic initiatives that enhance efficiency, security, and service delivery.

Key Initiatives

- Microsoft 365 Rollout: Deployed OneDrive across the organization and planned the migration of intranet and departmental portals to SharePoint Online, enhancing collaboration and data accessibility.
- ServiceNow Implementation: Introduced ServiceNow as our new IT Service Desk tool, improving incident management, request fulfillment, and user experience.
- Architecture and Data Standards: Established comprehensive standards to ensure consistency, interoperability, and security across all digital platforms, strengthening our security resilience.
- Advancing Data Insights: Transitioned from traditional reports to interactive dashboards, providing stakeholders with real-time data for informed decision-making.
- ERP System Implementation: Successfully launched a new, integrated Enterprise Resource Planning (ERP) system for payroll, human capital management, and financial management, with global go-live achieved in Q1 2024. We now treat the ERP as a product for continuous improvement.
- BDS began to evaluate the opportunity for a Customer Identity Access Management (CIAM) system. Using human-centered design methods, we lead a public engagement with a diverse group of community stakeholders including residents, visitors and business customers. These insights will help inform key product decisions, ensuring we're meeting the needs and expectations of our community; as well as how we might communicate and position this system for smooth adoption in the future roll out.

Artificial Intelligence Integration

We harnessed Artificial Intelligence (AI) to streamline planning and development processes, such as expediting housing approvals through automated reviews and data-driven decision support, resulting in significant process improvements. In addition, we launched first iteration online digital assistance which will continue to evolve and enhance the user experience when interacting with the city. Notably, we have received national recognition and awards as leaders in this area.

Security Enhancements

- Enhanced Infrastructure: Deployed next-generation internal firewalls and upgraded web application firewalls to protect against advanced threats.
- Microsoft E5 Licensing: Implemented comprehensive device and data protection, including endpoint detection and response, and cloud application governance.
- Information Management Tools: Introduced tools for information classification, labeling, and data loss prevention to manage file repositories and automate threat responses.
- Governance Improvements: Developed an Incident Response Plan and Risk Management Framework to strengthen information security governance.

Through these efforts, BDS aims to accelerate Vision 2040, positioning the City as a leader in digital transformation and improving municipal services for our community.

## Addressing Gaps and Challenges

Advanced Data Analytics and AI: Leveraging advanced data analytics and artificial intelligence (AI) to assess service performance, predict trends, and uncover patterns that signal where improvements are needed. We use these insights to proactively address issues and enhance our service delivery models.

Iterative and Agile Development: Adopting agile methodologies and an iterative approach to solution development, where enhancements are made incrementally based on real-world feedback and outcomes. This approach allows for flexibility and responsiveness in adapting to emerging needs and technological advancements.

User-Centered and Inclusive Design: Continuously practicing user-centered design and inclusive design to ensure that digital services are accessible, equitable, and aligned with the evolving preferences and needs of all residents, including vulnerable and underserved groups.

Cross-Functional and Collaborative Teams: Fostering a collaborative culture among cross-functional teams, which allows for diverse perspectives to inform service improvement initiatives. This approach promotes innovation and ensures that solutions are well-rounded and comprehensive.

Enhanced Cybersecurity and Data Privacy Practices: Conducting regular audits and assessments of cybersecurity measures and data privacy practices to safeguard digital services, build public trust, and comply with industry standards. We are also exploring advanced cybersecurity technologies and strategies, such as zero-trust architecture and threat intelligence, to proactively address evolving threats.

Pilot Programs and Prototyping: Testing new digital service features or enhancements through pilot programs, prototyping, and sandbox environments before full-scale implementations. This strategy allows us to evaluate their effectiveness, user acceptance, and scalability, reducing risks and ensuring better outcomes.

Performance Metrics and Outcome-Based Measurement: Establishing comprehensive key performance indicators (KPIs) and leveraging outcome-based metrics to continuously measure the effectiveness of digital services. These metrics help in making data-driven decisions and demonstrating the impact of digital transformation efforts.

Organizational Agility and Talent Development: Regularly assessing the organizational structure and workforce capabilities to ensure alignment with the evolving needs of digital service delivery. Investing in talent management by providing ongoing training, upskilling, and development opportunities ensures our team is equipped to handle emerging challenges and technologies.

| Department Initiatives | Target Completion |
|---|---|
| Implement a modernized enterprise asset maintenance management system. | Dec 2025 |
| Address our foundational enterprise architecture to create reusable, agile and flexible solutions. The Portal Consolidation project will be launched Q1 2025 to start to replace City's existing web portals and web forms by a new unified web portal platform. | Dec 2025 |
| Implement a framework for enabling enterprise data management including data architecture, data catalogs, data standards and overall governance of data and information. | Oct 2025 |
| To increase productivity, enhance internal and external satisfaction, accelerate service delivery, and promote collaboration by implementing a new Customer Relationship Management (CRM) system and making strategic enhancements to Workday. These initiatives will streamline processes, improve communication, and enable more efficient and effective services, meeting the evolving needs of our staff and the community. | Dec 2025 |
| Implement a framework for enabling enterprise data management including data architecture, data catalogs, data standards and overall governance of data and information. | Dec 2025 |
| Expand the use of AI technologies in the streamlining of building and permitting application processes focusing on enhancing technologies to allow a digital experience where customers can apply for, view progress, communicate with staff and receive approval online in an efficient and timely manner. | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Burlington Digital Services**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 9,434 | 9,886 | 452 | | 9,886 | 452 | 4.8 % |
| Materials and Supplies | 79 | 86 | 7 | | 86 | 7 | 8.6 % |
| Facilities and Administration Costs | 6,695 | 7,208 | 514 | 25 | 7,233 | 538 | 8.0 % |
| Contracted and Professional Services | 300 | 612 | 312 | | 612 | 312 | 104.0 % |
| **TOTAL EXPENSES** | 16,507 | 17,792 | 1,284 | 25 | 17,817 | 1,309 | 7.9 % |
| Other Miscellaneous Revenue | 18 | 18 | | | 18 | | 0.0 % |
| External Recovery | 13 | 12 | (1) | | 12 | (1) | -7.5 % |
| Internal Recovery | 1,723 | 1,694 | (29) | | 1,694 | (29) | -1.7 % |
| Transfer from Reserve Funds | | 150 | 150 | | 150 | 150 | 0.0 % |
| **TOTAL REVENUES** | 1,755 | 1,875 | 120 | | 1,875 | 120 | 6.8 % |
| **NET OPERATING BUDGET** | 14,753 | 15,917 | 1,165 | 25 | 15,942 | 1,190 | 8.1 % |

**Budget Commentary**

Burlington Digital Service (BDS) is committed to enhancing efficiency and effectiveness in delivering digital solutions that support City services. Our strategic investments in modern technologies and process improvements are beginning to pay off, resulting in streamlined operations and improved service delivery. Key initiatives like the Microsoft 365 rollout, the implementation of the ServiceNow IT Service Desk, and the adoption of advanced data analytics have enabled us to optimize processes and boost staff productivity.

Through diligent resource management and a focus on cost-saving measures, we have successfully contained expenditures. Our operational costs are now significantly lower than the multi-year financial guidance, reflecting cost reductions and efficiencies gained. These savings have been achieved without compromising the quality of services we provide to the community.

Our ongoing efforts to adopt efficient technologies, refine workflows, and enhance staff capabilities are instrumental in reducing costs and maximizing the value of our investments. We remain dedicated to fiscal responsibility while continuing to deliver high-quality digital services that meet the evolving needs of the City and its residents.

Key Investment: Software licensing costs for new staff positions identified in other key investments corporately.

# Departmental Overview

**Department** Finance

**Department Head** Craig Millar **Department Head Title** Chief Financial Officer

## Department Description

This department is responsible for:
- Managing all financial transactions in compliance with accounting standards
- Long-term financial planning and policy development to ensure resources are available to meet future needs
- Managing the process for the purchase of goods and services for the City.
- Safeguarding the City's financial assets, including containing costs and increasing revenues.
- Billing and collection of City, Region and Education property taxes.

The Finance Department operates under a hybrid working model.

## Department Goals

To ensure the City is financially sustainable in the long term while ensuring procurement processes are fair, open and transparent; timely, accurate, and transparent financial reporting and property tax billing and overall safeguarding of the city's financial assets.

## Strategic Alignment with Vision to Focus Plan

Supporting sustainable infrastructure and a resilient environment

Delivering customer centric services with a focus on efficiency and technology transformation

## Programs

| | |
|---|---|
| Procurement Process | Process of buying goods and/or services on behalf of the City, including developing & managing contracts with suppliers. |
| Transactional Processing | Processing day-to-day financial transactions such as accounts payable, accounts receivable, payroll, donations, debit/credit card payments and cash management as well as reconciling City accounts. |
| Financial Reporting and Business Planning | Preparing financial statements. Liaison with external and internal auditors. Completing provincial Financial Information Return (FIR). Other mandated reporting related to government funding.<br>Preparing budgets and budget monitoring, including variance reporting, developing financial policies, various long range financial plans, community benefits charges by-law and development charge by-laws. |
| Property Tax Billing, Collection and Payment Processing | Review of assessment roll prepared by the Municipal Property Assessment Corporation (MPAC) and appeal of property valuations where applicable. Collection of City, Region and Education property taxes and issuing tax bills to property owners. Property tax billings, including interim billing (with two installments) and final tax billing (with two installments). Collection and property tax payment processing, including penalty, interest and other fees and charges. Maintaining ownership records for all assessed properties. |

## Continuous Improvement Initiatives

Finance Department undertook the following initiatives in 2024:

• Implemented a new ERP system (Workday) and updated budgeting software (Questica).
• Implemented a new Property Tax System for the billing and collection of property taxes for the city, region, and school boards.
• Provided Council with the 2024 Development Charges Background Study and Bylaw and Community Benefits Strategy and Bylaw to consider updated infrastructure costs related to growth.
• Developed and administered the City's Flood Relief Grant Program.
• Update to the Multi-Year Community Investment Plan to highlight long-term community priorities from the city's recently endorsed master plans, and a more comprehensive financing strategy.
• Reported on the new Public Sector Accounting Standards (PS3450 - Financial Instruments and PS3280 - Asset Retirement Obligations).
• Delivered a pilot program for the acceptance of Pay-on-Demand Development Bonds.
• Development of updated budget process to move to department-based budgeting.

## Addressing Gaps and Challenges

Review and budget the required Finance complement that will seek to add FTEs due to the following increasing demands; Financial Planning, Grant Reporting and service to Local Boards.

| Department Initiatives | Target Completion |
|---|---|
| Property Tax System Integration with Workday | Mar 2025 |
| Implement Workday releases - March 2025 | Mar 2025 |
| Update the City's Asset Management Financing Plan to meet the provincial regulation requirements. | Jul 2025 |
| Implement Property Tax On-Line Portal | Dec 2025 |
| Create & implement new Procurement Bid templates and contract templates | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Finance**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 5,370 | 5,644 | 274 | 124 | 5,768 | 398 | 7.4 % |
| Materials and Supplies | 95 | 94 | (1) | 1 | 95 | | 0.0 % |
| Facilities and Administration Costs | 18 | 19 | 1 | | 19 | 1 | 2.7 % |
| Contracted and Professional Services | 153 | 153 | | | 153 | | 0.0 % |
| Funding for Capital and Debt Repayment | 4 | 4 | | | 4 | | 0.0 % |
| **TOTAL EXPENSES** | 5,639 | 5,913 | 274 | 124 | 6,037 | 399 | 7.1 % |
| User Fees and Service Charges | 459 | 449 | (10) | | 449 | (10) | -2.1 % |
| Other Miscellaneous Revenue | 50 | 50 | | | 50 | | 0.0 % |
| Internal Recovery | 488 | 530 | 42 | | 530 | 42 | 8.5 % |
| **TOTAL REVENUES** | 997 | 1,029 | 32 | | 1,029 | 32 | 3.2 % |
| **NET OPERATING BUDGET** | 4,642 | 4,884 | 243 | 124 | 5,008 | 367 | 7.9 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. User fees and Services Charges reflects a minor decrease as a result of the implementation of a new online self-service property tax statement of account available to taxpayers free of charge commencing in 2024. The increase in Internal Recoveries reflects increased chargeback of staff administration time to corporate reserve funds in line with HR increases.

Key Investment: 2025-031 Grant Administration and Accounting Support

# Departmental Overview

**Department** Human Resources

**Department Head** Sue Evfremidis **Department Head Title** Chief Human Resources Officer

## Department Description

Human Resources, in alignment with the City's strategy, develops, implements and evaluates the systems, polices and processes that ensure the City is hiring, retaining and developing the right talent to best position the City to achieve its strategic goals today and into future.

## Department Goals

- Foster a positive culture of trust, respect, inclusion, engagement and collaboration that reflects the organizations values
- Develop and enhance transparent, progressive, and inclusive retention programs
- Create future ready employees by investing in skills and leadership development
- Target recruitment efforts to be an employer of choice to top talent and a progressive organization that embraces diversity and inclusion
- Enhance employee physical and mental well-being through health and wellness initiatives and support systems
- Build organizational capacity through strong performance management processes and organizational design to support employees and the City to achieve their goals.

## Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation

## Programs

| | |
|---|---|
| Total Rewards and Data Analytics | This service area is responsible for the City's Total Rewards programs (inclusive of compensation programs, groups benefit plans, pension plan and recognition programs) in addition to providing specialist-level support for HRIS-related data analytics and system configuration. |
| Organizational Development | This service area is responsible for the building organizational capacity through strategic and culture building programing, such as: Organizational Design, Performance Management, Leadership Development, DEI, Future of Work, and Training & Development. |
| Talent Acquisition | This service area is responsible for attracting (both active and passive job seekers) to ensure we are hiring the top talent for the City, in order to meet our service deliverables. In addition, this area is also responsible for facilitating the recognition programs |
| Health, Safety and Wellness | This service area is responsible for ensuring the workplace is safe through the development, implementation and auditing of Corporate Health and Safety Standards and Safe Job Procedures, attendance and disability management, WSIB, corporate security and wellness programming. |
| Employee and Labour Relations | This service area is responsible for providing leadership in collective bargaining, collective agreement interpretation/application, grievance, mediation, and arbitration administration, legislated compliance, employee contracts. In addition, this area provides strategic HR business partnering support to the senior people leaders across the City in areas such as: org design, performance management, culture building and succession planning. |

## Continuous Improvement Initiatives

In 2024:
• Implemented the City's new ERP system, Workday, which supports all of the finance, HCM and payroll related processes. This is one of the largest transformational projects an organization can implement as it impacts a significant number of processes, along with every City employee and employee group (people leader, individual contributor, part-time, full-time, seasonal, union, non-union, etc.) We will report back on the benefits of this transformational change in 2025, as it can take upwards of 18mths to measure the benefits of this type of implementation.

• Completed the final phases on the non-union Job Evaluation project impacting over 500 full-time and over 700 part-time employees. We will start to experience the benefits of this new program in our attraction and retention measures. A pay equity review was also successfully completed.

• Launched the first phases on the new Performance, Development & Growth process. 2024 is a transition year, the full process will be launched Q1-2025 and it will specifically align individual goals to the City’s strategic goals and departmental priorities. It will also have a strong focus on employee development and growth.

## Addressing Gaps and Challenges

Increasing the utilization of digital interventions, HR is able to increase employee engagement by providing more on-demand self-serve opportunities and optimizing people leader capacity by providing easy access to people leader resources, employee data & trend analysis to assist them with strategic workforce planning and culture building.

| Department Initiatives | Target Completion |
|---|---|
| Develop an onboarding program that is aligned with the City's future of work direction. This project is broken into 2 phases: Phase 1 is projected to completed in Q2 and Phase 2 is projected to be completed in Q4. | Dec 2025 |
| In Q1 2025, launch the City's new non-union performance management process, called Performance, Development & Growth (PD&G) that will be aligned to corporate, department and strategic objectives and connect to performance based increases. | Dec 2025 |
| Develop an employee-facing Diversity, Equity & Inclusion strategy to increase employee engagement. | Sep 2025 |
| Review and revise the non-union Total Reward program to ensure it is aligned with the City's Strategy. If changes are required, changes to be approved by Q3 2025 and launched Q1 2026. | Mar 2026 |
| In partnership with the City Auditor develop a Whistle Blower policy to increase employee's feelings around psychological safety. Policy to be approved by Q2 2025. | Jun 2025 |
| Develop and implement a leadership development program. Limited tactical programming to start in 2024, full leadership development program to be developed by Q4 2025. | Dec 2026 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Human Resources**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 4,027 | 4,173 | 146 | | 4,173 | 146 | 3.6 % |
| Materials and Supplies | 44 | 43 | (1) | | 43 | (1) | -1.4 % |
| Facilities and Administration Costs | 195 | 201 | 6 | | 201 | 6 | 2.9 % |
| Contracted and Professional Services | 330 | 242 | (88) | | 242 | (88) | -26.7 % |
| **TOTAL EXPENSES** | 4,596 | 4,659 | 63 | | 4,659 | 63 | 1.4 % |
| Internal Recovery | 197 | 202 | 5 | | 202 | 5 | 2.5 % |
| Transfer from Reserve Funds | 100 | | (100) | | | (100) | -100.0 % |
| **TOTAL REVENUES** | 297 | 202 | (95) | | 202 | (95) | -32.0 % |
| **NET OPERATING BUDGET** | 4,299 | 4,458 | 158 | | 4,458 | 158 | 3.7 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

The adjustments in Contracted and Professional Services and Transfers from Reserve Funds reflects the removal of the Performance Management Phase 1 project (2024 Key Invesment 2024-038) as this was a one-time project in 2024 and therefore not carried forward into the 2025 budget.

# Departmental Overview

**Department** Transformation Office

**Department Head** Mark Vytvytskyy **Department Head Title** Chief Transformation Officer

## Department Description

The Transformation Office leads efforts aimed at enhancing performance management practices across all departments. This entails a deep review of the business architecture, identifying pain points, implementing structured processes, engaging internal teams and external stakeholders, and integrating best practices to ensure the visibility and accuracy of KPIs across the organization. The purpose of this work is to lead the organization to accomplish and be successful at the defined Organizational Strategic Goal and ultimately getting closer every 5 years at achieving the community and Council's 25-year vision.
To monitor the performance of the organization the Transformation Office leads the organizational process for monitoring and reporting mechanisms to create visibility into key performance metrics and targets, facilitating informed decision-making and ensuring alignment between corporate strategic work, department plans and operational work.
Functions include:
Navigating complexity: strategic direction, ensuring alignment between various departments and initiatives to navigate complexity effectively.
Change leadership: serve as a change leader, inspiring a culture of innovation and agility across the city's administration.
Performance management: implement robust performance management frameworks to measure the impact of transformation initiatives.
Innovation integration: should be ingrained in the city's DNA. Institutionalize innovation processes, encouraging experimentation and learning from both successes and failures.
Stakeholder engagement: engaging citizens, businesses, and community organizations is vital for inclusive transformation. Lead engagement efforts, soliciting feedback and fostering partnerships to co-create solutions that meet the diverse needs of Burlington's residents.
Risk management: transformation initiatives entail risks, including financial, operational, and reputational risks. Conduct vertical and bottom-up risk assessments and develop mitigation strategies to minimize potential negative impacts.
Resource optimization: optimize investments for maximum impact. Prioritize transformation initiatives based on their potential return on investment (ROI) and alignment with the city's strategic objectives.
Continuous improvement: Instill a culture of continuous improvement, regularly reviewing and refining transformation efforts to ensure relevance and effectiveness.

## Department Goals

The goals of the Transformation Office are
1. Embed a robust enterprise business performance management framework across all departments to drive accountability and continuous improvement.
2. Leverage digital tools, technologies, business practices, including data analytics to enhance municipal services and deliver innovative solutions.
3. Equip staff with the necessary skills and change management frameworks to adapt to innovative approaches, technologies, processes, and KPIs.
4. Enhance risk management by embedding operational and department-based risk management into the Enterprise Risk Management (ERM) framework.
5. Ensure that all transformation initiatives are aligned with the broader strategic goals of the city and are overseen by a strong governance framework.

## Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance

| Programs | |
|---|---|
| Corporate Strategy and Business Performance | "• Corporate Strategy Development, Planning, Implementation & Alignment<br>• Business Performance (Service Management and business planning)<br>• Develop and Support Corporate Strategic Partnerships<br>• Corporate Business Prioritization Framework<br>• Build service and strategy accountability, monitoring & reporting processes and systems" |
| Risk Management | "• Risk Governance Strategy<br>• Risk Management Implementation<br>• Risk Identification, assessment, and evaluation<br>• Work with leadership to develop mitigation strategies, monitoring & reporting processes" |
| Continuous Improvement Change and Innovation | "• Lead and support organization-wide continuous improvement and innovation approaches and practices<br>• Consultative business improvement services<br>• Design and lead learning workshops<br>• Provide an enterprise approach and mechanisms for collecting, prioritizing, implementing, and reporting process improvement ideas and outcomes.<br>• Enable and support the organization for change maturity and growth<br>• Enterprise Change Management Strategy and plan<br>• Provide support in change and improvement initiatives<br>• Drive innovation practices/tools and mindsets<br>• Building teams of change agents in the organization" |

## Continuous Improvement Initiatives

Delivered the 2022-2026 Vision to Focus in January 2024, while the majority of engagement, design and development were completed in 2024, the approval of the City's Strategic Workplan delivered confidence following through with execution to leaders and staff on their priority workplan items.

Launch of the of the Corporate Continuous Improvement Strategy and the LEAN Six Sigma Training Programs (80% of staff with Yellow belt) continued with over 130 full time staff participating in training and certification processes.

The Risk Maturity Survey (fall 2023) and report to Audit Committee with the results and the proposed risk workplan for 2024-2025 were completed, which all reported raising the risk maturity level of the organization from a 1 to a 3.

## Addressing Gaps and Challenges

Staff capacity to address and support department business performance, leading corporate change management initiatives and strategic workplan concurrently continues to be a challenge.

Delivering a robust corporate wide technology solution for enterprise business planning, monitoring and reporting on strategic project and business performance does not exist however considered a key priority project in the Transformation Office.

| Department Initiatives | Target Completion |
|---|---|
| Refine and implement an enterprise system and supporting process that track organizational performance, KPIs and corporate project resource and enterprise planning. | Jun 2025 |
| Deliver Continuous Improvement, Change Managment and Innovation workshops and training session to increase the efficiency and improvement of service delivery. | Dec 2025 |
| Establish a comprehensive and inclusive integrated risk reporting processes to the city's Executive Leadership Team while building a stronger alignment between operational risk processes and the city's ERM strategy. | Oct 2025 |
| Lead, design, collaborate and launch a revised 5-year Strategic Plan aligned to a refreshed 25-year long term City Vision. | Jun 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Transformation Office**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Salaries Wages and Benefits | 794 | 944 | 150 | 214 | 1,159 | 364 | 45.9 % |
| Materials and Supplies | 4 | 4 | | | 4 | | 0.0 % |
| Facilities and Administration Costs | 2 | 2 | | | 2 | | 0.0 % |
| Contracted and Professional Services | 100 | 100 | | | 100 | | 0.0 % |
| **TOTAL EXPENSES** | 901 | 1,051 | 150 | 214 | 1,265 | 364 | 40.4 % |
| Internal Recovery | 31 | 32 | 1 | | 32 | 1 | 4.3 % |
| **TOTAL REVENUES** | 31 | 32 | 1 | | 32 | 1 | 4.3 % |
| **NET OPERATING BUDGET** | 870 | 1,018 | 149 | 214 | 1,233 | 363 | 41.7 % |

**Budget Commentary**

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. 2

Key Investments: 025-045 Strategic Initiatives

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Local Boards

# Local Boards

## Divisional Budget Summary

| | 2024 | 2025 Budget | | | | |
|---|---|---|---|---|---|---|
| **Department** | **Net Budget** | **Total Expenses** | **Total Revenues** | **Net Budget** | **$ Change** | **% Change** |
| Art Gallery of Burlington | $1,060 | $1,079 | $0 | $1,079 | $19 | 1.7% |
| Burlington Public Library | $11,921 | $12,338 | $0 | $12,338 | $418 | 3.5% |
| Burlington Museums | $778 | $791 | $0 | $791 | $14 | 1.7% |
| Burlington Economic Development and Tourism | $1,928 | $1,962 | $0 | $1,962 | $34 | 1.7% |
| Burlington Performing Arts Centre | $1,102 | $1,121 | $0 | $1,121 | $19 | 1.7% |
| **Total Local Boards** | **$16,788** | **$17,291** | **$0** | **$17,291** | **$503** | **3.0%** |

Numbers are in $ Thousands and may not add due to rounding

# Departmental Overview

**Department** Art Gallery of Burlington

**Department Head** Emma (Quin) Sankey **Department Head Title** Executive Director (AGB)

## Department Description

A public service that provides Burlington and surrounding areas an equitable and inclusive place to create, collaborate and innovate. The Art Gallery of Burlington is a charitable not-for-profit cultural and educational organization, we are a gathering place for experiences, ideas, and conversations, we aspire to make valuable connections and inspire curiosity through transformational artistic experiences.

We deliver thought-provoking exhibitions, educational encounters and public programs that spark opportunities for people to learn, see, think, and make. Our onsite and digital learning opportunities push the boundaries of traditional arts education and support artists, youth, and the broader community in their personal, professional, and artistic development. As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement.

Boasting the world's most extensive collection of contemporary Canadian ceramics, we actively engage in the study, preservation, and circulation of clay practice and continually explore the intersection of craft and contemporary art.

We are guided by core beliefs, each ensuring our relevance.
• We are respectful of the unceded Indigenous territory upon which we are situated.
• We are committed to creating an inclusive, diverse, equitable and accessible space and a respectful, welcoming environment.
• We believe in cultivating a culture of accountability and care through thoughtful leadership, collaborative teamwork, integrity, respect and a commitment to high standards and continuous improvement.
• We believe in innovation and the role that curiosity, creativity and enjoyment play in pushing boundaries and exploring new ground.
• We foster community building, collaboration and outreach through open dialogue and active listening.
• We encourage active participation and view all who engage with us as part of our story and experience.

## Department Goals

The Service has a goal to become a well-known and respected hub where creators, cultures and communities meet to share in the wealth of human creativity. At AGB, we aim to showcase diverse artistic talents from various perspectives, strengthen community relationships, and make our space accessible through exhibitions and public programs. Our commitment to creativity and innovation fosters ongoing learning, supports artists, and promotes arts education. We have key goals that include updating our physical and virtual spaces, incorporating technology to enhance visitor experiences, and encouraging continuous learning.

Art galleries are essential to the public sphere as they provide space for dialogue, intellectual discovery, and social connection. They serve as activity centers for contemplation, creativity, education, and participation.

## Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

| Programs | |
|---|---|
| Exhibitions | The exhibition programming circulates stories of place through material history. The artists expound the bonds of reciprocity between people and place, connections through material practice and earth-based materials, ethical manners of being within Indigenous territories, and enveloping the South Asian, Turkish, Yemeni, and Latinx diasporas. This includes Canadian artists who utilize the fluidity of craft and contemporary art to radicalize concepts of home and whose practices are based in the investigation of material cultures such as Jeremy Laing, Alize Zorlutuna, Magdolene Dykstra, Jagdeep Raina, Russna Kaur, Ammar Bowaihl, Bonnie Devine, Krista Belle Stewart, Panya Clark Espinal, KC Adams, Melissa General, Dana Prieto, and guest curator Suzanne Morrisette. They draw upon anecdotal histories, and personal and public archives to tell the diverse histories of transnational migration and mobility through their practices of weaving, clay, painting, and writing. |
| Public Programs | The AGB constantly creates space to convene and explore contemporary art and craft at every opportunity. We design public programs that are either free, cost-recovery, or revenue-generating.<br><br>Our free events help us create an inclusive and accessible space for the local community to experience and pursue creative arts. They offer a chance to engage a wider demographic, including older youth and young adults previously underserved in our community, and connect seasoned artists with those taking their first creative steps. By offering free programs, we connect people from various backgrounds and create avenues for Burlington's diverse communities to connect meaningfully.<br><br>On the other hand, paid programs enable us to engage with mid-level and senior artists in delivering professional-standard programs that offer mentorship and professional development opportunities for the arts community. |
| Learning | Our education and public programming efforts aim to encourage intersectoral and intergenerational dialogues that contextualize material traditions and reinforce experimentation, innovation, and cross-pollination of contemporary art practices across different disciplines. We offer classes, demonstrations, tours, and workshops that promote interdisciplinary production, with a diverse range of artists who base their pedagogical strategies on global practices and Indigenous knowledge.<br><br>We have also placed a greater emphasis on youth engagement. Our workshops, which are now renewed for the Halton District School Board, aim to connect high school students in both official languages to national and international artists whose practices explore key social issues. Additionally, we have a free after-school Youth Council that invites local teens into our studios to develop their own projects. |
| Collection | For the past four decades, the AGB has collected the most extensive compilation of contemporary Canadian ceramics worldwide, comprising over 4,000 pieces. We pledge to continue developing our collection with focus and intention, striving to establish a comprehensive archive that provides a more profound understanding of the presentation of Canadian contemporary ceramics' history.<br><br>As the guardians of this crucial cultural collection, we must increase its impact by creating new acquisition, exhibition, and interpretation models. By employing expanded access, interpretive approaches, and research methodologies to activate the permanent collection, we highlight the relevance of Canadian ceramics by linking them to issues and events that resonate with today's audiences |

| Programs | |
|---|---|
| Studios and AGB Shop | Studios: As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement. In addition to supporting access for the Guild Members of Arts Burlington, our studios provide opportunities for a robust Artist-In-Residency program, opening the textile, clay, fine art, photography, and sculpture studios for self-directed, year-long positions. Artists will gain greater access to space, specialized equipment, instructors, resources, and professional development workshops.<br><br>AGB Shop: AGB Shop is a place to shop for local bespoke handmade objects. Visitors can experience works by over 250 Canadian artists and artisans, both in-store and online. Additionally, the Shop offers an art rental service for personal, business, or film and television production. Rental periods are for 1 to 3 months. |
| Community Events, Community Hub, and Volunteer Program | Building and sustaining strong relationships with community groups is a top priority for the Art Gallery of Burlington (AGB). By working closely with organizations such as Reach Out Centre for Kids, Positive Space Network, Joseph Brant Hospital, YWCA, Burlington Green, Burlington Public Library, and Halton Food Bank, we can actively participate in civic life. Being an active community member enables us to advocate for the importance of artists and their work in making social change and building an equitable future.<br><br>The AGB responds to community festivals and events by offering special programs, such as Doors Open Burlington, Culture Days, Burlington Waterfront Sculpture Trail, and BIA-related programs. As a community space, we provide facilities and support to six independent community guilds, which have approximately 600 members. Additionally, as a venue rental facility, we work with hundreds of rental clients each year.<br><br>The AGB is an essential gathering place for the community, serving approximately 60,000 guests per year. Our volunteer program is an integral part of the organization, supporting operations in education, docent tours, conservatory management, and retail sales across all departments. |

## Continuous Improvement Initiatives

Emma (Quin) Sankey assumed the post of Executive Director on July 25, 2022. She is working with the Board and staff to promote the AGB's mission and vision and ensure the long-term viability, relevance, and sustainability of the organization.

Since Emma took charge, there has been a renewed emphasis on caring for the team, improving morale, and enhancing financial performance. With her strong business skills and deep understanding of the gallery's operational needs, she directed efforts towards rebuilding the team, improving operational efficiency, and setting strategic marketing goals. As a result, we ended the year with a surplus to offset previous deficits, and our team has been growing steadily. We have also embraced Office 365, with its full range of programs, to boost collaboration and communication among the team.

The AGB now has a cohesive leadership team with Emma Quin and Suzanne Carte (Senior Curator), a supportive board, and a team that is ready to take the gallery into the future. We are building programs that enable us to create the world we want to see, by engaging with our communities and providing space for them to play, create, and learn.

Over the past year, we commissioned new work for solo exhibitions by Turkish-Canadian artist Erdem Taşdelen and French-Anishnaabe artist Caroline Monnet. We highlighted the work of Ontario-based artists and hosted international group exhibitions. We partnered with Craft Ontario and Studio Magazine to create Soft Topics, a series of events exploring the power of craft. We also worked with library systems and initiated the Echo Global Majority book-club. We built the Living Library, a year-long initiative promoting exchange of ideas through writing, reading, and exhibitions. We adapted our education models to create virtual programming and returned to in-person gatherings. We developed frameworks for new in-person school visits that combine studio-based learning with artist-led delivery.

## Addressing Gaps and Challenges

As an organization, we have set the following actions for ourselves:

1. To prioritize financial growth, we plan to retool our membership program to provide greater value and encourage more participation. We will also modernize our physical spaces, upgrading existing facilities to make them more comfortable and welcoming for visitors. We will conduct a facility master plan and future needs feasibility study to explore long-term needs and best use in consultation and collaboration with the City of Burlington. This could involve renovating current spaces, expanding our footprint, or building a new facility altogether. Additionally, we will manage the relationship with Arts Burlington and related Guilds to improve control over the AGB space and ensure that our artistic vision is presented as intended.

2. To increase engagement and deepen relationships, we will develop a partnership framework to prioritize and establish a collaboration plan and sustain relationships with existing partners. We will co-create programs and learning opportunities with community cultural and educational partners and conduct inclusive stakeholder consultations to better understand external perceptions, physical and perceived barriers, and gather input to apply to future iterations of gallery programming.

3. To deliver impactful content, we will deliver programs for lifelong learning, expanding ideas, and building critical conversations. We will align school visits to exhibitions and core programming and ensure that our collection and collecting practices are inclusive, accessible, and inspired by various people, cultures, and traditions. We will also design a framework for the Artist Residency Program, including the selection process, resources and support, and documentation of the program's achievements.

| Department Initiatives | Target Completion |
|---|---|
| Modernizing our Physical Space<br>• Both short-term and long-term initiatives<br>• Long-term through a Facility Master Plan and Future Needs Feasibility Study involving the City of Burlington<br>• Results of the Study will bring clarity around space location, size, and how and where the Guilds of Arts Burlington will reside as independent entities | Sep 2024 |
| Defining the Relationship with Arts Burlington<br>• The Art Gallery of Burlington is an independent public art gallery separate from Arts Burlington and the Guilds (also independent entities).<br>• Relationships with Arts Burlington and the Guilds requires clearer articulation to allow the Gallery to better define its identity, building diverse audiences, and achieving financial sustainability. | Sep 2024 |
| Increase and deepen relationships by building new and enhanced partnerships that cultivate mutual impacts for sustained relationships. | Sep 2024 |
| Deliver meaningful content by presenting programs at the intersection of contemporary art and craft that honour ancestral knowledge, tradition, and embraces radical, transformative practices | Sep 2024 |
| Delivery of an impactful Artists-in-Residency (AIR) program focused on creative exploration and community engagement | Sep 2024 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Art Gallery of Burlington**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Grants to Other Agencies | 1,060 | 1,079 | 19 | | 1,079 | 19 | 1.7 % |
| **TOTAL EXPENSES** | 1,060 | 1,079 | 19 | | 1,079 | 19 | 1.7 % |
| **NET OPERATING BUDGET** | 1,060 | 1,079 | 19 | | 1,079 | 19 | 1.7 % |

**Budget Commentary**

For 2025 a budget increase of 1.75% was provided for local boards.

# Departmental Overview

**Department** Burlington Public Library

**Department Head** Lita Barrie **Department Head Title** Chief Executive Officer

## Department Description

A public service to provide collections, resources, spaces, and programs for people of all ages that serve their cultural, informational, educational, and social needs.

## Department Goals

Burlington Public Library provides collections and resources, access to technology and spaces, and programs that serve the informational, educational, cultural, and recreational needs of residents.

Under the governance of the Ontario Public Libraries Act and the Burlington Public Library Board, the Library's vision is an engaged and sustainable community advanced by curiosity and discovery. The Library's core services—digital resources and collections, programming, spaces. technology, and staff support—are grounded in its mission to inspire imagination, collaboration, and compassion to support an informed and literate society. With seven physical locations city-wide and a resource-rich "virtual branch", the Library is an integral community service and hub for people of all ages, backgrounds, abilities, and skill levels to use and enjoy.

In the Library's 2024 Customer Satisfaction Survey, completed by approximately 4,400 people, 95 per cent of respondents said Burlington Public Library has a positive impact on their life. Over 94 per cent of respondents reported they were satisfied with the Library's customer service and many comments spoke of the value that BPL adds to their life. The Library strives to maintain this high standard of service impact and customer satisfaction.

In 2023, BPL created $56,681,235 in economic impact, nearly five times the amount contributed to the Library's budget by the City. This equates to $303 in economic impact for each Burlington resident.

## Strategic Alignment with Vision to Focus Plan

Enhancing community well-being through accessible and inclusive programs and services

Creating a positive customer and staff experiences and improving satisfaction rates through a human-first culture

Expanding and enhancing opportunities to engage our community and use customer input and data to inform decision making

## Programs

| | |
|---|---|
| Collections | Burlington Public Library is committed to providing robust, current, and balanced collections to serve the community's needs. We develop our collections—both physical and digital—to meet demand and investigate new collections to best serve community interests and expand learning for knowledge creation. In 2023, 1.9 million items were borrowed, and residents saved nearly $23 million dollars by borrowing physical books from their library. |

| Programs | |
|---|---|
| Information Requests | Library staff respond to in-person, phone, and online inquiries related to research, reading, community information, and technology support requests. Staff provide personalized assistance to customers with research needs and questions relating to community services, local history research, technology and online support.<br><br>The Library's Information Burlington service provides free, personalized, confidential information and referral to a wide range of human and community services. As a member of Halton Information Providers, the Library jointly maintains the public online Halton Community Services Directory (HCSD). The HCSD supports the needs of Halton Region residents by maintaining consistent and credible standards of community and human services information.<br><br>The Library works in collaboration with several local human services organizations. People can get personal help from local service organizations who bring their expertise into the library during free drop-in sessions. During drop-in hours, customers can talk to various specialists. Service workers help on a first-come-first-served basis. |
| Space | Library branches are one of the very few spaces where community members from all walks of life can spend time without spending money. The Library offers vital welcoming, accessible, and inclusive space for study, work, collaboration, leisure and learning. In 2023, BPL welcomed over 1 million in-person visitors. Library locations also operate as the City's warming and cooling centres during weather alerts.<br><br>Burlington Public Library also provides meeting rooms for rent for profit and non-profit groups in library facilities. Rooms may be rented hourly with some exceptions. Customers can request a reservation any time using an online booking and payment system. |
| Technology Access | Internet use is free at the library, with high-speed 24/7 Wi-Fi access at all locations except Kilbride. All public computers operate with automated session management to make sure that everyone has fair access to library computers. All locations have public access computers (with a Windows 11 operating system and are loaded with Microsoft Office 2021, and upgraded Internet browsers: Google Chrome, Mozilla FireFox, Microsoft Edge). Chromebooks, Mifi hotspots and iPads are available for lending.<br><br>All branches provide print and photocopy services in black & white and colour, with scanning to email capability. Faxing services are available at the Central, New Appleby and Tansley Woods branches.<br><br>The Library offers access to 3D printing, laser cutting, vinyl printing, and kid-friendly tech tools as part of the community MakerSpace and Children's Discovery Space. Staff support enables people of all ages to develop proficiency in digital literacy, technology, and design skills. |
| Programming | The Library runs a wide array of programs that reflect public interests and are consistent with the Library's mission, values, and strategic priorities. As of the end of June, program attendance is over 49,000, a 34% increase over the same time last year.<br><br>Library programs are designed to foster connection and support lifelong learning for education and entertainment. The Library provides a hybrid blend of in-person programming and virtual programming to foster community belonging and reduce social isolation. |

| Programs | |
|---|---|
| Local History | Through the Library’s local history collections, Burlington residents can learn about our community's unique history and heritage. In collaboration with community partners, Burlington Public Library’s Burlington Digital Archive makes available a variety of digitized historical materials, documenting the history of Burlington. Appointment based access to the specialized archive collection is available for local history and genealogical research help. |

## Continuous Improvement Initiatives

2022-2024: Multiyear Accessibility Plan: In 2024, BPL made incremental improvements to recently launched accessibility initiatives including programming accommodation processes and reliable access to automatic door openers. The Library is in the midst of developing a set of BPL accessibility principles and guidelines to reinforce our accessibility standards across branches and services.

2022-2023: Website Improvements: BPL made a variety of improvements to the Library's website restructuring the Library's resources, services and about sections to improve user experience. A BPL News & Reviews. This page is a news hub where we share library news, staff profiles, program features, book reviews and more.

2023: Job Evaluation Project: In 2021, BPL initiated a Job Evaluation Project, working with COB's consultant to model a modern job evaluation system to retain alignment with the City of Burlington, our pay equity comparator. The project was completed in 2023 and fully implemented in 2024. The cost impacts of the project were addressed through the Library's Operating budget and reserve.

2023: Local History Digitization Platform: In 2023, BPL moved to a new platform that will improve access to the Library's local history collections. In 2024, the Library digitized content from former Burlington Mayor Roly Bird's collection, content from the Burlington Braves and several WWII scrapbooks and works of remembrance. Moving forward, the Library will continue to focus on digitization of the local history collections to increase Burlington residents' access to our community's unique history and heritage.

2023: Facilities Master Plan Update: In 2023, the Library updated BPL's Facilities Master Plan which was last reviewed in 2019.

2023: Central Reading Garden: In 2023, the Library opened a Reading Garden at the Central Library. The garden is accessible through the library during the branch's open hours. It will be open to the public when daylight and weather permits.

2023: Public Access Computer Renewal: In 2023, the Library's public access computer hardware was upgraded at all branch locations. The Library's public access computers are an essential tool to support digital equity in the community.

2024: Enhance and support digital inclusion: In 2024, the Library continued to engage in a series of initiatives to support technology skills development for children and youth, adults and seniors as part of BPL's Digital Equity Plan. This includes the enhancement of digital literacy-based programming and partnerships, augmenting access to technology within our spaces and technology knowledge training for Library staff. In 2024, the Library added a kids focused Discovery Space at the Central Library. BPL is participating in the province-wide Bridge Project to enhance technology services and measure effectiveness.

2023 - 2024: Equity, Diversity, Inclusion. In 2023, BPL's Equity, Diversity and Inclusion Working group expanded the scope of BPL's Anti-Racism Action Plan and developed an Equity, Diversity & Inclusion Plan. Under this plan, BPL has developed introductory EDI Training for all staff using resources from the Canadian Centre for Diversity and Inclusion which will be introduced in fall 2024.

2024: Intellectual Freedom Training: In 2024, the Library implemented a system-wide intellectual freedom training program for all staff. Intellectual freedom is foundational for public libraries and is a core value for BPL. In recent years, many libraries have faced increasing calls for book bans, program cancellations, and other forms of censorship. Recommitting to intellectual freedom is vital in ensuring we uphold our mission and values. The course content was developed by Toronto Metropolitan University's Centre for Free Expression.

## Addressing Gaps and Challenges

• Data informed decision-making: The Library is increasing the use of data, outcome-based evaluation, and analytics to understand customer needs, sound stewardship and organizational sustainability. BPL is conducting annual customer satisfaction and employment engagement surveys as well as ongoing analysis of KPIs to identify priorities and make informed decisions to ensure collections, services, and programs meet community needs and expectations.

• Collections: Public library lending of high demand digital collections is an ongoing challenge due to continued unfair pricing practices, and publishers restricting library access to eBooks and eAudiobooks. Library collections, the second largest budget line, is negatively impacted when the Canadian dollar loses value. Approximately 17% of digital collection purchases are made in US dollars; however, even purchases in Canadian dollars are affected when suppliers pass along increases, they must pay.

• Technology: Computer security, cybersecurity, information technology security and the protection of the Library's computer systems and networks from information disclosure, theft of, or damage to hardware, software, or electronic data, as well as from the disruption or misdirection of the services. The Library is actively working to mitigate that risk through MFA, employee training and a robust cybersecurity program. Progressively more rapid changes in technology and adoption of AI tools are an additional challenge. Customers turn to the library for technology assistance and support. The Library strives to keep library systems up-to-date and provide staff training and support to provide quality service to, and great user experience for, our customers.

• Climate Change: Ongoing and future extreme weather circumstances resulting in reduced customer access to physical spaces and collections. The Library needs to ensure that services and facilities are structured in a way that allows continuation of service in a responsive manner.

| Department Initiatives | Target Completion |
|---|---|
| Enhance and support digital equity: In 2025, the Library will be continuing to engage in a series of initiatives to support technology skills development in children and youth, adults, seniors and library staff through implementation of the Library's Digital Equity Plan. | Dec 2025 |
| New Appleby Expansion: In 2025, the Library's New Appleby Branch with relocated to the Robert Bateman Community Centre in collaboration with COB and Brock University. The larger location will include group study and meeting rooms, Digital Media Labs and an expanded programming space. | Sep 2025 |
| Central Infrastructure Renewal: The roof, HVAC, skylights and window curtains at the Central Library are all due for replacement. COB Staff are leading the project. The work will happen in two phases. In 2025, phase one will include five HVAC units, skylights, and half of the roof. | Dec 2026 |
| Accountability Framework Implementation: In 2025, the Library will work in collaboration with COB on the implementation of the Accountability Framework as approved by Burlington City Council in 2024. | Dec 2026 |
| City of Burlington Arts and Culture Strategy: In collaboration with COB and their consultant, the Library will contribute as a key collaborator and member of the Culture Leadership Group. This Strategy will guide the next decade (2026-2036) of Burlington's arts and culture policies, programs, and services. The Strategy will articulate a common vision and goals and provide recommendations. | Jun 2025 |
| Brant Hills Infrastructure Renewal: In 2024, the roof, HVAC, lights at the Brant Hills Branch will be replaced. The Library is working in collaboration with COB Staff who are leading the project. | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Burlington Public Library**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Grants to Other Agencies | 11,921 | 12,129 | 209 | 209 | 12,338 | 418 | 3.5 % |
| **TOTAL EXPENSES** | 11,921 | 12,129 | 209 | 209 | 12,338 | 418 | 3.5 % |
| **NET OPERATING BUDGET** | 11,921 | 12,129 | 209 | 209 | 12,338 | 418 | 3.5 % |

**Budget Commentary**

For 2025 a budget increase of 1.75% was provided for local boards.

Key Investment 2025-037 Provision to Library increases this amount to 3.5% for 2025.

# Departmental Overview

**Department** Burlington Museums

**Department Head** Kimberly Watson **Department Head Title** Director of Museums

## Department Description

The organization operates and maintains two community Museums (The Joseph Brant Museum and Ireland House Museum) that engages culturally with the public through exhibitions, displays, education, community, and outreach programs.

The Museums preserve and maintain historically significant collections that illustrate and capture Burlington's rich history and culture.

## Department Goals

The Museums of Burlington are guided by our vision, mission and grounded in our core values.

Vision: To be a beacon in the community – the Museums of Burlington is the place for connection, discussion, and exploration in Burlington.
Mission: To fulfill curiosity by engaging audiences in the sharing of Burlington's rich history, culture, and stories in creative and innovative ways.
Values:
- Stewardship through Storytelling: Sharing Burlington's history and heritage in a way that preserves its past and is mindful of its continually evolving history
- Inspire and Educate: Pushing boundaries and sharing perspectives that ignite ongoing curiosity and discovery
- Community and Connection: Providing a safe place for community gathering that invites reflection, discussion, and dialogue
- Equity and Inclusion: Pursuing equity, diversity, and inclusion in all aspects to ensure that the Museums continue to be a safe space for (and reflective of) all of Burlington

The Museums service goals are:
- to become an inclusive gathering place for the community
- to create experiences that engage visitors to come back for repeat visits
- to provide a cohesive history, heritage and cultural experience for residents and visitors
- to offer a range of cultural programs to groups of various abilities and interests
- to work together with the City of Burlington and other culture institutions to raise awareness of culture and heritage within the City

The goals will be met through our short and long-term initiatives that include: building partnerships within the community, offering programs that appeal to a variety of demographics, providing rich and relevant content through our community events, exhibitions, school and public programming.

We will track our results through attendance numbers, social media engagements, membership numbers, targeted surveys and program participant registrations.

The Museums commitment is to serve, lead and together with our partners and the City of Burlington build a culture rich community.

## Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

| Programs | |
|---|---|
| Exhibitions and Collections | The exhibition program at Ireland House Museum explores the Ireland Family and integrates original artifacts to give an authentic representation of an early Burlington farming family.<br><br>The exhibition program at Joseph Brant Museum consists of travelling and in-house exhibits. Travelling exhibitions are loaned from national and international institutions and allow the community to explore a wide range of topics that appeal to a variety of demographics.<br><br>The Museums are stewards of an artifact and archival collection in excess of 25,000 items that document Burlington's history. We document, preserve, conserve, protect, store, display and share these irreplaceable pieces of history with the community in a variety of ways. Each artifact is researched, documented, photographed, conservation work performed (if needed), properly stored in a climate-controlled environment. The information is captured in the museums collection management software, "Past Perfect". |
| Community Events and Programming | Coordinate, develop, deliver and promote new and ongoing community festivals and events, including: Doors Open Burlington, Canada Day events, Fall Fair, Easter event, Christmas day and night events, Mother's Day and Father's Day activities, Family Day events and activities.<br><br>The Museums develops and facilitates a wide range of programs that serve needs within the community and appeal to various demographics with varying needs and abilities to ensure that the Museums offerings are inclusive and accessible.<br><br>School programs:<br>The Museum provides both on-site and off-site alternative learning opportunities for children through curriculum-based programming designed for multiple grade levels as well as options for home schooling. The museum provides school programming to an average of 6000 – 7000 students a year.<br><br>Badge programs:<br>The Museum provides programming for sparks, embers, pathfinders and scout groups. The museum programs that have been created have direct links to specific badge programs that assists these organizations in fulfilling their mandates.<br><br>Adult and family programs:<br>The Museum develops and provides themed weekly toddler programs, inclusive adult and youth programming, seniors programs, lectures and workshops, community outreach programming, traditional baking programs and heritage workshops.<br><br>Camps:<br>The Museum develops and facilitates summer day camps, march break camps, winter camps, PA day camps. |
| Gift Shop | The gift shops offer items that connect with the exhibitions, feature local artisans and Burlington branded items that are unique to the Museum and celebrate our community. |

| Programs | |
|---|---|
| Volunteer Program | The Museum has an extensive volunteer program that touches on every department within the organization. The volunteer program has, and continues to, play an essential part in the development and implementation of Museums' programs, events, and activities.<br><br>Through the volunteer program the Museum's provides unique opportunities for:<br>- High school students to earn their volunteer hours<br>- Co-op placements for high school, colleges and university students<br>- Summer student employment |
| Tours | The Museum provides tours of Joseph Brant Museum upon request and regular guided tours of Ireland House Museum. The tours cater to diverse groups of people and provides a memorable, unique and meaningful experience that we are able to share Burlington's rich culture and heritage. |
| Research | The Museum has a dedicated research room where visitors can use resources to learn about Burlington's history and culture. The Curatorial department also provides research services to the public on a variety of topics. |

## Continuous Improvement Initiatives

Educational Programming – Throughout 2023 and 2024 the Museum has expanded our programming offerings to include the option for schools to take part virtually. Throughout that time several schools and special interest groups showed interest the new virtual programs offered leading to participants booking our ember and guide programs from across the country. In 2024, through survey results we received from educators, it was found that the cost and timing of busses could be a barrier for some schools to participate in museum programming. In 2025 we will be developing new educational programs and providing offsite options for schools that would bring museum educators to the classroom to facilitate a museum program.

Travelling Exhibition Program – In 2024 the Museum brought in “Sound Only Sound” and “Worlds of the Night” from Sherbrooke Museum of Nature and Science and “Monarch & Bee”, an exhibition that brought together two of the most important pollinators in our natural world, from the Canadian Aviation & Space Museum and Backedbybees. In 2025 we will be hosting “Refuge Canada” from the Canadian Museum of Immigration @ Pier 21, “Game Changers” from the Canadian Science & Technology Museum and “Iron Willed: Women in STEM” produced by Ingenium.

The travelling exhibition program enables the Museum to bring high quality, award winning exhibitions to the community where people learn about a variety of topics that appeal to a varied demographic.

On-Line Exhibition Program – In 2024 the Museum developed a new on-line exhibition, “Then and Now – Everyday Burlington Locations with Extraordinary Stories”. These exhibitions allow people to enjoy our community’s history from their homes if they cannot physically visit the Museums thus eliminating any physical barriers.

Adult/Seniors Programs – In 2024 we expanded our programming aimed at seniors and now have three programing/lecture options, The Ireland Family, A Home’s Story: The Brant House and Meet Me at the Brant Inn. These programs enabled the Museum to connect with many retirement homes and offer a unique experience for the residents to engage with staff, volunteers, learn and share their experiences.

Inclusive Adult Group Programs – In 2024 we developed new programs within our special adult programming portfolio. These programs are designed for participants of all abilities and offer a supportive and encouraging environment. In 2025 we will be expanding this area of programming at both museum sites.

New Strategic Plan – In 2023/2024 the Museum worked with the company Nordicity to develop a new 3 – 5-year Strategic Plan for the organization. The plan involved the community, the board and council and resulted in an achievable plan that adheres to our Mission and Values. The plan has three overarching pillars, to enhance organizational growth and resilience, to strengthen community role, connections and reach and to advance truth and reconciliation. The museum will be working on our new strategic goals and objectives throughout the next few years.

Throughout the last year the Museums of Burlington have continued build partnerships with businesses and organizations within the community

## Addressing Gaps and Challenges

Throughout the year we continuously review our programs, events and exhibitions to ensure that they are meeting the needs in the community while adhering to our Vision, Mission and Values.

Enhance Organizational Growth and Resilience – The museum will continue to cultivate a growth mindset within the organization and establish the internal infrastructure necessary for the museum to grow and thrive. Throughout the next year the museum will be addressing our key infrastructure needs such as retaining staff, maintaining and growing our volunteer base and improving data tracking processes to provide a better visual journey and to ensure that we are meeting our staff, volunteers and visitors needs and expectations.

Community Connections - In 2025 we will aim to further the Museum's reach and integration in the community by solidifying the Museums' role as a space for community gathering and ongoing discovery; finding ways of connecting with the community within and beyond its physical locations; as well as keeping programming relevant, responsive, and inclusive of diverse audiences and (entertainment) trends, and the evolving history of Burlington. In the Museum will be developing new outreach school programming. These programs will enable educators to bring the Museum into the classroom. This programming option will ensure that schools can participate in our innovative programs if the cost of bussing or distance is a barrier. We will be exploring new outreach opportunities within the community and offsite satellite exhibitions. The museum will continue to find ways to collaborate and seek partnerships with cultural partners and the City of Burlington and expand our current offerings to create room for diverse storytelling and programming that engages the Burlington community.

Advance Truth and Reconciliation - The Museum is still in the early stages of establishing relationships with Local Indigenous communities in and around Burlington, as trust building and establishing ties takes time. In 2025 we will work towards Truth and Reconciliation in the Museums by fostering relationships with local Indigenous communities and pursuing opportunities for continual education, learning, and action in alignment with the Truth and Reconciliation Commission of Canada (TRC) calls to action for museums and archives.

| Department Initiatives | Target Completion |
|---|---|
| Freeman Station – Work with the City to develop options for the ongoing operation, programming and maintenance of Freeman Station. | Jul 2025 |
| Strengthen Community Role, Connections and Reach - Creating new offsite offerings to the community (school programming, public programming, senior activities, lectures etc.), creating more opportunities each year. | Sep 2025 |
| Strengthen Community Role, Connections and Reach – Explore opportunities to create satellite exhibitions throughout the community | Aug 2025 |
| Create a taskforce to explore the advancement of Truth and Reconciliation calls to action for Museums and Archives. | Dec 2025 |
| Continue to work and collaborate with the City and Cultural Boards on joint initiatives. | Dec 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)** **Burlington Museums**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Grants to Other Agencies | 778 | 791 | 14 | | 791 | 14 | 1.7 % |
| **TOTAL EXPENSES** | 778 | 791 | 14 | | 791 | 14 | 1.7 % |
| **NET OPERATING BUDGET** | 778 | 791 | 14 | | 791 | 14 | 1.7 % |

**Budget Commentary**

For 2025 a budget increase of 1.75% to the city's provision was provided to all Local Boards

# Departmental Overview

**Department** Burlington Economic Development and Tourism

**Department Head** Anitia Cassidy **Department Head Title** Executive Director

## Department Description

An externally managed public service, partially funded by a grant from the City of Burlington, strategically positioned a neutral bridge between the city and local businesses, ensuring confidentiality in economic development matters.

To position Burlington as a thriving economic hub and premier tourism destination, delivering customer focused business support services and driving strategic opportunities to generate job growth, foster talent, attract visitors and stimulate economic prosperity for our community.

## Department Goals

The goal of the Service is to increase the number of companies locating in Burlington, increase the number of companies starting and growing in Burlington, retain and grow existing companies and serve as the destination marketing and management organization for Burlington to initiate, advise, encourage and support tourism activities, in and for Burlington.

## Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

| Programs | |
|---|---|
| Competitiveness and Business intelligence | Investment Readiness, Development Facilitation, advocacy for business-friendly policy changes, and provision of custom pitches/economic data to help businesses make investment decisions. |
| Destination Marketing and Management Organization | Act as Burlington's destination marketing organization, initiating and implementing tourism activities. Responsible for the Municipal Accommodation Tax and frontline tourism services, while developing marketing strategies to attract talent, businesses, and tourism products, following the Destination Stewardship Plan. |
| Business and Destination Growth and Entrepreneurship | Aim to attract new companies annually, generating over 100 jobs in key sectors:<br>• Advanced Manufacturing: Robotics and Process Engineering<br>• Professional Services: Regional Head Offices<br>• Clean Technologies: Water and Wastewater Tech<br>• ICT: Smart Tech and Software<br>• Biomedical: Cannabis HQ and R&D<br>• Food and Beverage: Manufacturing and Supply Chain<br>The Soft-Landing program, via the Startup Visa, attracts high-potential international businesses. The Acceleration + program at TechPlace, funded by a $3.5 million grant, has supported 45 companies in their expansion into Southern Ontario. Collaboration with organizations like Innovation Factory enhances resources for startups, fostering innovation and economic growth. |
| Business Retention & Growth Support | Provide customer support and a corporate calling program to assist existing businesses, including hotels and Main Street operations, ensuring their continued success in Burlington. |
| Burlington Lands Partnership (BLP) and Land Visioning | Identify key acquisition sites and partnerships to attract post-secondary institutions. Engage in land visioning with developers to improve employment lands and support new businesses through streamlined development processes. Use tools like Community Improvement Plans to make Burlington investment-ready. |
| Engaging Organization | Deliver exceptional customer experiences, acting as a value-added partner for Burlington businesses in every interaction. |

## Continuous Improvement Initiatives

Our strategy and focus will be on:
Strengthening partnerships with Post secondary and Employers towards workforce development
Main-street business to ease the effect of COVID-19 through concierge services for business support and process facilitation
Re-energized Tourism strategy, building valuable partnerships and collaboration
Expand our business intelligence and competitiveness, introducing additional economic indicators and expanded data sources
Leveraging existing partnerships at TechPlace to increase value add to members and ecosystem
Expand and strengthen Burlington Lands partnerships to drive additional collaborations to improve Land activities such as the 1200 King development

## Addressing Gaps and Challenges

Business Attraction and Retention - Our corporate outreach program supports businesses in locating, expanding, and retaining operations in Burlington, facilitating development approvals. We connect businesses with the City's Customer Experience Centre and our Business Attraction and Retention Team, enhancing perceptions of Burlington as a business-friendly environment. We advocate for policies like proposed adjustments to development charges in 2024.

Tourism Initiatives - We aim to drive tourism through our destination stewardship plan and strategic collaborations to address gaps identified in stakeholder engagements.

Agriculture - In light of recent Regional Economic Development changes, we will collaborate with the city to develop a comprehensive agricultural investment strategy, focusing on research, technology access, and supportive policies.

Entrepreneurship and Business Growth - We support small businesses by providing a concierge service for development processes, raising awareness of grants, and providing essential data to foster their success. We support startups and scale-ups by offering resources, mentorship, and networking opportunities, fostering an environment conducive to innovation and growth.

Workforce Development - To meet the demand for skilled workers, we will assist local businesses in accessing talent through partnerships with post-secondary institutions and improving transit options, focusing on inclusive programming for underrepresented groups. Innovation Factory and Startup Visa
We leverage the Startup Visa Program to attract newcomers and international businesses, providing the support and resources they need to thrive.
Community Engagement

Burlington Economic Development collaborates with Community Plans on developer outreach, hosting roundtables for feedback on the Community Planning permit System (CPPS) and partnering with BILD and WEHBA for best practices in mixed-use development.

| Department Initiatives | Target Completion |
|---|---|
| Burlington Lands Partnership (BLP) and associated projects<br>Integrated Customer Experience Strategy<br>TechPlace new 5-year business plan and co-location strategy | Dec 2025 |
| TechPlace Acceleration+ program | Sep 2025 |
| New Main Street Business Strategy<br>Destination Growth and Entrepreneurship<br>Vision 2051 and updated Economic Vision<br>Soft Landing and Investment Attraction | Sep 2025 |
| Red Tape Red Carpet Recommendations and Action Plan<br>Compressive Community Improvement Plan (CIP) | Sep 2025 |
| Go Corridor Vision Implementation Plan and Residential Developer Engagement | Sep 2025 |
| Destination Brand and Communication | Apr 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY
**($ rounded to thousands)**

**Burlington Economic Development and Tourism**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Grants to Other Agencies | 1,928 | 1,962 | 34 | | 1,962 | 34 | 1.7 % |
| **TOTAL EXPENSES** | 1,928 | 1,962 | 34 | | 1,962 | 34 | 1.7 % |
| **NET OPERATING BUDGET** | 1,928 | 1,962 | 34 | | 1,962 | 34 | 1.7 % |

**Budget Commentary**

For 2025 a budget increase of 1.75% to the city's provision was provided for all local boards.

# Departmental Overview

**Department** Burlington Performing Arts Centre

**Department Head** Sara Palmieri **Department Head Title** Executive Director

## Department Description

A public service that offers the very best in the performing arts in a world-class venue and acts as an educator, a public place, the cultural hub of the community and the focal point for performing arts activity in downtown Burlington

## Department Goals

The goal of the Performing Arts Centre is to engage the community in meaningful arts experiences through curated programming choices; to nurture local artistic expression by offering professional support; to develop impactful arts learning experiences for all ages; and to demonstrate and facilitate a commitment to respect, diversity, inclusion and access.

## Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

## Programs

| | |
|---|---|
| City of Burlington | Maintain relationships with key City staff, especially in finance and capita works departments |
| COB Student Theatre | BPAC offers deeply discounted rental rates for Summer Arts Camp in July |
| Local Arts Partners | Partnerships with and support of Museums, AGB, Tourism and Libraries is ongoing. |
| Halton District School Board | Delivery of BPAC Education Series (10,000+ students through annually) |

## Continuous Improvement Initiatives

Ongoing:
- Off-site ticketing services
- Staying up-to-date with current theatre technologies

NEW:
- Expanding our Live & Local Artist Development Initiative
- Partnership with Sound of Music Festival

## Addressing Gaps and Challenges

Rebuilding staff capacity post-COVID

| Department Initiatives | Target Completion |
|---|---|
| Artist residency (1 week) | Nov 2025 |
| Expanded ‘Live & Local’ Artist Development Initiative | Jun 2025 |
| Expanded partnership with Sound of Music Festival | Sep 2025 |
| Community Engagement and Outreach initiative: 2025 focus on local theatre companies and Black artists and arts organizations | Dec 2025 |
| Acquisition of CRM for updated data management (fundraising & marketing) | Apr 2025 |

## OPERATING BUDGET
## FINANCIAL RESOURCE SUMMARY

**($ rounded to thousands)**

**Burlington Performing Arts Centre**

| | 2024 Budget | 2025 Base Budget | $ Change Base Budget | 2025 Key Investments | 2025 Total Budget | $ Change Total Budget | % Change Total Budget |
|---|---|---|---|---|---|---|---|
| Grants to Other Agencies | 1,102 | 1,121 | 19 | | 1,121 | 19 | 1.7 % |
| **TOTAL EXPENSES** | 1,102 | 1,121 | 19 | | 1,121 | 19 | 1.7 % |
| **NET OPERATING BUDGET** | 1,102 | 1,121 | 19 | | 1,121 | 19 | 1.7 % |

**Budget Commentary**

For 2025 a budget increase of 1.75% to the city's provision was provided for all local boards.

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Corporate Revenues and Expenditures

## Corporate Expenditures and Revenues

| | 2024 Budget | 2025 Base | | | 2025 Total Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Budget | $ Change from 2024 | % Change from 2024 | Key Investments | Budget | $ Change from 2024 | % Change from 2024 |
| **Net Expenditures** | | | | | | | | |
| **Funding for Capital Program** | | | | | | | | |
| Capital from Operating Funding | $3,775 | $3,775 | $0 | 0.0% | $0 | $3,775 | $0 | 0.0% |
| Provision for VDRF - Corporate | $2,683 | $2,791 | $107 | 4.0% | $25 | $2,816 | $132 | 4.9% |
| Provision for VDRF - Fire | $1,920 | $2,016 | $96 | 5.0% | $0 | $2,016 | $96 | 5.0% |
| Provision to Infrastructure Renewal | $35,825 | $40,686 | $4,861 | 13.6% | $0 | $40,686 | $4,861 | 13.6% |
| Provision for IT Renewal | $70 | $74 | $4 | 5.0% | $0 | $74 | $4 | 5.0% |
| Provisions to Capital Reserve Funds - Other | $2,379 | $3,399 | $1,020 | 42.9% | $0 | $3,399 | $1,020 | 42.9% |
| Debt Charges | $12,300 | $13,200 | $900 | 7.3% | $0 | $13,200 | $900 | 7.3% |
| **Total Funding for Capital Program** | **$58,953** | **$65,941** | **$6,988** | **11.9%** | **$25** | **$65,966** | **$7,013** | **11.9%** |
| **Provisions to Corporate Reserve Funds** | | | | | | | | |
| Provision for Contingency | $1,788 | $1,838 | $50 | 2.8% | $0 | $1,838 | $50 | 2.8% |
| Provision for Insurance | $3,700 | $348 | -$3,352 | -90.6% | $0 | $348 | -$3,352 | -90.6% |
| Provision for Joseph Brant Hospital | $2,600 | $2,600 | $0 | 0.0% | $0 | $2,600 | $0 | 0.0% |
| Provision for Strategic Land Acquisition | $370 | $370 | $0 | 0.0% | $0 | $370 | $0 | 0.0% |
| Provision for Culture Initiatives | $75 | $75 | $0 | 0.0% | $0 | $75 | $0 | 0.0% |
| Provision for Policy Initiatives | $175 | $175 | $0 | 0.0% | $0 | $175 | $0 | 0.0% |
| Provision for Tax Rate Stabilization | $242 | $507 | $265 | 109.5% | $0 | $507 | $265 | 109.5% |
| Provision for Innovation and Transformation | $1,000 | $419 | -$581 | -58.1% | $0 | $419 | -$581 | -58.1% |
| Provision for Public Art Reserve Fund | $50 | $50 | $0 | 0.0% | $0 | $50 | $0 | 0.0% |
| Provision for Property Tax Matters | $905 | $905 | $0 | 0.0% | $0 | $905 | $0 | 0.0% |
| **Total Provisions to Corporate Reserve Funds** | **$10,905** | **$7,288** | **-$3,618** | **-33.2%** | **$0** | **$7,288** | **-$3,618** | **-33.2%** |
| **Grants & Assistance** | **$617** | **$617** | **$0** | **0.0%** | **$0** | **$617** | **$0** | **0.0%** |
| **Corporate Shared Facilities** | **$2,405** | **$2,755** | **$350** | **14.5%** | **$4** | **$2,759** | **$354** | **14.7%** |
| **Financial Expenses** | | | | | | | | |
| Corporate Financial Expenses | -$619 | $2,716 | $3,335 | -538.6% | -$22 | $2,694 | $3,313 | -535.0% |
| Corporate Postage / Courier | $274 | $274 | $0 | 0.0% | $0 | $274 | $0 | 0.0% |
| Retired Employees | $855 | $855 | $0 | 0.0% | $0 | $855 | $0 | 0.0% |
| Employee Parking | $226 | $226 | $0 | 0.0% | $0 | $226 | $0 | 0.0% |
| Human Resources Other | $359 | $359 | $0 | 0.0% | $0 | $359 | $0 | 0.0% |
| Property Taxes on Hydro Corridor Leases | $27 | $27 | $0 | 0.0% | $0 | $27 | $0 | 0.0% |
| Property Tax Write Offs - CY | $400 | $400 | $0 | 0.0% | $0 | $400 | $0 | 0.0% |
| **Total Financial Expenses** | **$1,521** | **$4,856** | **$3,335** | **219.3%** | **-$22** | **$4,835** | **$3,313** | **217.8%** |
| **Total Corporate Expenditures** | **$74,402** | **$81,457** | **$7,055** | **9.5%** | **$7** | **$81,464** | **$7,062** | **9.5%** |

## Corporate Expenditures and Revenues

| | 2024 Budget | 2025 Base | | | 2025 Total Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Budget | $ Change from 2024 | % Change from 2024 | Key Investments | Budget | $ Change from 2024 | % Change from 2024 |
| **Corporate Revenues** | | | | | | | | |
| Earnings on Investments | $5,300 | $5,300 | $0 | 0.0% | $0 | $5,300 | $0 | 0.0% |
| Penalty and Interest on Taxes | $2,250 | $2,300 | $50 | 2.2% | $0 | $2,300 | $50 | 2.2% |
| Supplementary Taxes | $1,200 | $1,200 | $0 | 0.0% | $0 | $1,200 | $0 | 0.0% |
| Payment in Lieu of Taxes | $4,017 | $4,121 | $103 | 2.6% | $0 | $4,121 | $103 | 2.6% |
| Other Revenues | $630 | $630 | $0 | 0.0% | $0 | $630 | $0 | 0.0% |
| **Total Corporate Revenues** | **$13,397** | **$13,551** | **$153** | **1.1%** | **$0** | **$13,551** | **$153** | **1.1%** |

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Capital Budget Financial Summary

The City's 2025 capital budget is $105.4 million with a 10-year capital program (2025-2034) of $1.1 billion.

In 2025, Council approved the following amendments to the capital budget:

| Year | Project ID | Project Name | Action | Amount |
|---|---|---|---|---|
| 2025 | RD-PK-1795 | Electric Vehicle Charging Stations - Downtown | Remove | $ 100,000 |
| 2025 | RD-RL-1452 | Local Roads Resurfacing Program | Add | $ 2,000,000 |

As presented in previous years, the capital program categorizes projects into the following four areas:

- **New / Enhanced projects** – increases to current service levels beyond what the city currently provides, not as a result of growth
- **Infrastructure Renewal projects** – repair, refurbishment or replacement of an existing asset to extend its useful life in accordance with the asset management plan
- **Growth projects** – capital required to service growth within the city
- **Green projects** – projects which support the city's climate goals

The following table provides a summary for each asset category. Infrastructure renewal represents the largest type at 80.8% followed by growth-related projects at 11.6%, new / enhanced projects of 5.3% and green projects of 2.3%.

**10-year capital budget by asset category**

| Project Type | New/ Enhanced | Infrastructure Renewal | Growth | Green | Total |
|---|---|---|---|---|---|
| Facilities and Buildings | $ 18,388 | $ 174,106 | $ 14,353 | $ 406 | $ 207,254 |
| Information Technology | $ 3,435 | $ 66,715 | $ - | $ - | $ 70,150 |
| Parks and Open Space | $ 2,250 | $ 106,552 | $ 10,421 | $ - | $ 119,223 |
| Roadways | $ 30,271 | $ 370,409 | $ 93,471 | $ 3,062 | $ 497,213 |
| Stormwater Management | $ - | $ 59,712 | $ 8,014 | $ - | $ 67,726 |
| Vehicles and Equipment | $ 4,001 | $ 110,668 | $ 1,387 | $ 22,208 | $ 138,263 |
| **Total** | **$ 58,345** | **$ 888,161** | **$ 127,646** | **$ 25,676** | **$1,099,829** |

Numbers are in $ Thousands and may not add due to rounding

## Funding the Capital Program

The ten-year capital program is funded from a variety of sources. Tax supported funding (cash and debt funding provided by the operating budget) continues to be the largest component accounting for two thirds (68.3%) of the overall funding envelope. The program continues to rely on the cash flow from development charge revenue to fund growth projects (8.7%), the Canada Community Building Fund and Provincial Gas Taxes (9.0%), vehicle depreciation reserve funds (7.1%), park dedication reserve fund (1.4%) and other recreation facility renewal reserve funds for recreation assets. Each year $2.1 million from the hydro reserve fund is transferred to fund infrastructure renewal projects. As well, anticipated funding from the Investing in Canada Infrastructure Program (ICIP) has been included into the 10-year capital program.

## Non-tax Supported Capital Funding:

### Development Charges and Park Dedication

The city updated its Development Charges (DC) background study and related by-law in May 2024. A new parkland dedication by-law was approved in July 2023. Strategic initiative 4.1.f states: “New infrastructure needed to support growth is paid for by new development”.

The 2025 capital budget and forecast includes development charge funding of approximately 8.7%. The growth-related capital infrastructure included in the DC Background Study formed the basis of projects included in the 2025 capital budget and forecast.

Spending of development charges is based on the City’s policy that expenditures in any year do not exceed the uncommitted balance in the reserve fund at the end of the preceding year. Staff will continue to closely monitor these revenue sources as fluctuations can significantly impact the funding of the city’s growth-related capital program.

### Canada Community Building Fund

The Canada Community Building Fund (formerly known as the Federal Gas Tax program) was introduced in 2005 and provides approximately $6.1 million of funding annually for infrastructure renewal.

Of the total money received, 75% is used to fund Road projects while the remaining 25% supports Transit renewal needs such as the conventional bus replacement program.

### Provincial Gas Tax

The Provincial Gas Tax program was introduced in 2004 and provides funding for transit capital and operating expenditures.

Of the approximately $2.38 million of funding received annually, the city uses $955,000 to support transit operating expenditures with the balance used to support the transit capital program.

### Investing in Canada Infrastructure Program

The Investing in Canada Infrastructure Program (ICIP) is a national cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients.

This program will see up to $30 billion in combined federal, provincial, municipal and other partner funding directed into four funding streams:

- Public Transit
- Community, Culture and Recreation
- Green
- Rural and Northern

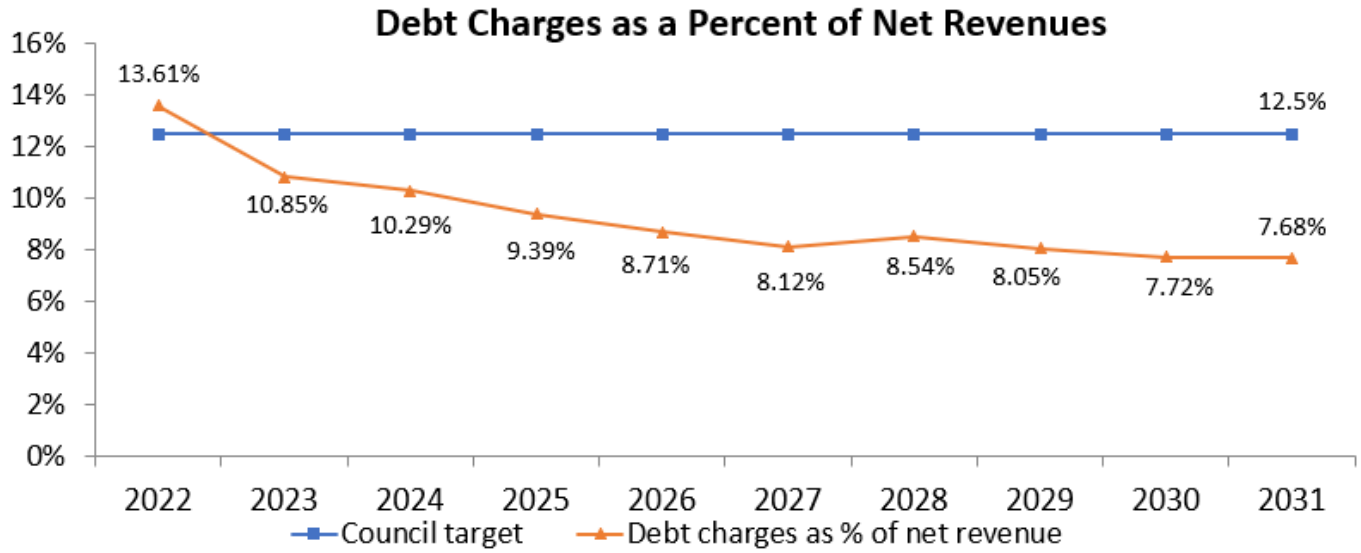
Funding has been reflected in the 10-year capital program based on current and anticipated applications to the Public Transit stream.

**Debt/ Debt Charges**

The budget reflects *Responsible Debt Management* as it adheres to the city's debt policy limits while using debt in the most effective manner as per the city's long-term financial plan. The city's debt policy limits the total debt charges as a percentage of net revenues to 12.5% (provincial legislated limit is 25%). As of December 31, 2024, the City's total debt charges as a percentage of own source revenue is estimated to be 10.29%.

The city's debt policy contains an allowance to temporarily exceed the 12.5% to a maximum of 15% for no more than three (3) consecutive years. The corresponding recovery from the overage should also be sustained for a minimum of three years. The city's current debt limit is within the parameters as defined by the policy.

Staff continue to monitor the interest rate environment, and regularly review debt modelling to adjust for current and forecasted impacts of interest rate changes. Increased interest rates reduce available debt capacity and result in higher debt financing costs to the City. The budget for tax supported debt charges is being increased to reflect the increase in financing costs associated with forecasted debenture issuances related to the city's investment in capital infrastructure. For 2025, this includes an increase in tax supported debt charges of $900,000 for the first phase of the Robert Bateman Community Centre project. Additional debt charges associated with phase 2 are forecast in the multi-year simulation.




CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Facilities and Buildings

| Project Name: | Arenas - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-AA-1808 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing arenas and arena related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

(Please note Nelson and Mountainside Recreation Centre are captured under the Community Centre Repair and Renewal order).

Example 2025 projects include:
Arena Lobby Furniture renewal
Appleby Arena - Localized roof replacement, exhaust and unit heaters, interior lighting, ice making equipment - various equipment renewals.
Appleby Arena - Evaporative Condenser and associated water pump and motors replacement
Central Arena - Chiller Re-gasketing, Unit Heaters, Ice Rink Spectator Netting Renewal, Rooftop Unit and Overhead Doors.
Appleby Arena / Mainway Arena - Acoustics Upgrades per 2023 consultant review.
Aldershot Arena - Brine line and valve repairs.
Mainway Arena - Ice Making Equipment repairs - Warm and Cold Floor Header repairs and Chiller Re-gasketing.

Facility and Facility Condition Index (FCI) Descriptions:
Appleby Ice Centre, 1201 Appleby Line, FCI 0.06
Aldershot Arena, 494 Townsend Avenue, FCI 0.06
Central Arena, 519 Drury Lane, FCI 0.08
Mainway Arena, 4015 Mainway. FCI 0.10
Skyway Arena, 129 Kenwood Avenue, new facility under construction at this time.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 2,065 | 326 | 4,750 | 1,068 | 8,947 | 17,156 |
| Capital Reserve Funds | 100 | 25 | 25 | 25 | 150 | 325 |
| **Total** | **2,165** | **351** | **4,775** | **1,093** | **9,097** | **17,481** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Facility Infrastructure Asset Management | | |
|---|---|---|---|
| **Project Number:** | FB-BD-1003 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project funding is related to asset management activities, looking at the overall City's facility infrastructure across the portfolio. Activities include strategic planning, space planning, identifying furniture needs, and updating building plans and facility data maintenance to ensure growth and value across the facility portfolio. This includes costs related to the VFA Facility Capital Planning Software tool that records and reports facility systems data and condition. Funding is also related to detailed condition assessments that are required to accurately define the current and future facility renewal needs. Funding is intended for specific assessments, including facility and system condition assessment updates for major renovations and asbestos management.

2025 project include:
Annual asbestos management and reassessment
Office Modernization
Master planning needs/assessment and data collection

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,000 | 230 | 305 | 230 | 2,311 | 4,076 |
| **Total** | **1,000** | **230** | **305** | **230** | **2,311** | **4,076** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | City Hall Facility - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-BD-1387 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding for this project is related to the revitalization of City Hall (lower levels to the 8th floor) in accordance with City of Burlington (COB) corporate hybrid and office modernization policies, such as the implementation of the four work arrangements: Hybrid, Anchored, Anchored-Shared and On-site Mobile. This project is growth related, where there are growing requirements for change to hybrid and shared work models in order to accommodate the larger number of staff as the city adapts to growth and changing needs.

This project is the continuation of the first phase funded in 2023 at the ground floor and Civic Centre Entrance renewal project funded in 2024. Phasing will be over multiple years, where each floor or partial floor will be completed at a time to prevent large disruptions to service and staff. Green initiatives are considered.

2025 and 2026 - The project includes funding for space planning and swing space at Sims Square. Costs are related to renovations at Sims Square and moving staff out of City Hall and into Sims Square for swing spaces during the revitalization in City Hall. Costs associated with this project at Sims Square are considered to be tenant fit-up and so do not fall under standard Repair and Renewal funding.

2026 funding - the next phase of City Hall construction after Sims Square is compete and staff have moved.

This project is currently underfunded.

Facility Description:
Name and Address: City Hall, 426 Brant Street
Size: 91,988 SQFT
Originally Built: 1965, Major Renovation Dates: 1986 and partial ground floor 2024
Facility Condition Index (FCI): 0.08

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,845 | 2,824 | 1,537 | 517 | | 6,723 |
| Capital Reserve Funds | 150 | | | | | 150 |
| **Total** | **1,995** | **2,824** | **1,537** | **517** | | **6,873** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Burlington Operations Centre Campus - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-BD-1727 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding for this project is related to the revitalization of the Burlington Operations Centre Campus building(s) as per the Transit/RPF Operations Campus Master Plan. This implementation will include current corporate hybrid and office modernization policies, such as the implementation of the four work arrangements: Hybrid, Anchored, Anchored-Shared and On-site Mobile. This project is growth related, where there are growing requirements for change to hybrid and shared work models in order to accommodate the larger number of staff as the city adapts to growth and changing needs.

This project is the continuation of the previous phases funded in 2022 and 2023 for the operation areas such as yard and warehouse areas, 2024 for the lower level changerooms, offices, gym and washroom/ shower areas. Green initiatives are considered.

2025 - Funding in 2025 is anticipated for the second-floor offices and kitchen areas. Phasing will be over multiple years, where each floor or partial floor will be completed at a time to prevent large disruptions to service and staff. This project is considered currently to be underfunded for the completion of all floors and areas and is considered currently under other funding sources such as Development Charges (DC).

2032 and future - This funding is for complete revitalization of the Burlington Roads, Parks and Forestry Operations Centre as per the Master Plan and is currently considered a placeholder until plans are finalized and completed for the Transit expansion and Transit Operation Centre revitalization.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road
Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.14

Name: Guard Building, 3330 Harvester Road
Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.12

Name: West Storage Building, 3330 Harvester Road
Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.08

Name: Sand/Salt Domes, 3330 Harvester Road
Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road
Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Brine Station, 3330 Harvester Road
Originally Built: 2003, Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road
Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St
Originally Built: Leased Property 2023

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 700 | | 44 | | 6,914 | 7,659 |
| Development Charge Reserve Funds | 233 | | 15 | | 2,305 | 2,553 |
| **Total** | **933** | | **59** | | **9,219** | **10,211** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Operations Facility - Expansion | | |
|---|---|---|---|
| **Project Number:** | FB-BD-1863 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding for this project is related to the revitalization of the Burlington Transit Operations Facility and will be incorporated with the Transit/RPF Operations Campus Master Plan. The Burlington Transit Operations Centre at 3332 Harvester Road plans a facility expansion related to transit growth projections. This project is growth related as projections show a need for additional buses to meet the service needs of the community. The existing Burlington Transit Operations Centre building and existing space restrictions of the current site will not allow for additional bus storage. The expansion, in addition to space requirements, will also consider new electric buses. In considering the electrification of the fleet, the project will also include for new required infrastructure such as charging stations, transformers, and any other related items.

This project funding is to be considered in addition to the 2024 funding. It is also funded by the Investing in Canada Infrastructure Program (ICIP) and the Development Charges (DC) Study. The project is in the initiation stage and is funded based on high-level estimates.

Facility Descriptions:
Name: Transit Operations Centre, 3332 Harvester Road
Size:  SQFT, Originally Built: 1978, Major Renovation Dates: 2010
Facility Condition Index (FCI): 0.14

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 308 | | | | | 308 |
| Development Charge Reserve Funds | 375 | | | | | 375 |
| Debt | 1,400 | | | | | 1,400 |
| External | 5,727 | | | | | 5,727 |
| **Total** | **7,809** | | | | | **7,809** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 50 | | | | 50 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sims Square - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-BD-2135 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Capital renewal items are funded by reserve funds, as per Council approved by-law 17-2019.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using 390 Brant Street, Sims Square. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
Sims Square, 390 Brant Street
Size: 60,816 SQFT, Originally Built: 1989, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.27

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 50 | 50 | 50 | 50 | 300 | 500 |
| **Total** | **50** | **50** | **50** | **50** | **300** | **500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Burlington Operations Centre Campus - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-BD-3 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Funding related to repair and renewal requirements to existing Burlington Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:

1. Campus - General repairs, maintenance, stabilization funds.
2. Administration Building - Carpeting, Ceramic Tile and Vinyl Composite tile in administrative areas.
3. Administration Building - Interior Lighting - Interior - Fluorescent - Administrative, Storage, Restroom and Changeroom, and Vehicle Maintenance areas.
4. Administration Building - Vehicle Maintenance and South Bay Area Large Circulating Fan replacement.
5. Administration Building - Print Shop CNC Router Machine installation.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road
Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.14

Name: Guard Building, 3330 Harvester Road
Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.12

Name: West Storage Building, 3330 Harvester Road
Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.08

Name: Sand/Salt Domes, 3330 Harvester Road
Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road
Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Brine Station, 3330 Harvester Road
Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road
Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St
Originally Built: Leased Property 2023

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 895 | 1,750 | 225 | 101 | 2,072 | 5,043 |
| **Total** | **895** | **1,750** | **225** | **101** | **2,072** | **5,043** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Operations Centre and Downtown Terminal - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-BD-39 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing Burlington Transit Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
Transit Operations Centre - Resilient Rolled Flooring, Water Heater and Diesel Fuel Dispenser

Facility Descriptions:
Name: Downtown Transit Terminal, 430 John Street
Size: 721 SQFT, Originally Built: 1987, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.38

Name: Transit Operations Centre, 3332 Harvester Road
Size:  SQFT, Originally Built: 1978, Major Renovation Dates: 2010
Facility Condition Index (FCI): 0.14

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 92 | 273 | 1,493 | 60 | 1,408 | 3,325 |
| **Total** | **92** | **273** | **1,493** | **60** | **1,408** | **3,325** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | City Hall / 414 Locust Offices/Retail Space Stabilization - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-BD-525 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing City of Burlington City Hall and Locust Street Office/Retail facilities to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
City Hall - Electrical System repairs and upgrades

Facility Description:
City Hall, 426 Brant Street
Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986
Facility Condition Index (FCI): 0.08

414 Locust Street - Offices and Retail Space, 414 Locust Street
Size: 13400 SQFT (includes Office/Retail Space without tenant space), Originally Built: 2003
Facility Condition Index (FCI): 0.04

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 70 | 25 | 1,956 | 1,387 | 3,422 | 6,860 |
| **Total** | **70** | **25** | **1,956** | **1,387** | **3,422** | **6,860** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Waterfront Centre - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-CC-1107 | **Department:** | Facility Assets and Sustainability |

**Project Description**

The City capital renewal budget for the City owned assets is funded from its own reserve fund as per council approved By-Law Number 13-2023.

Funding related to repair and renewal requirements to existing Waterfront Centre related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
1. Emergency Repairs

Facility Description:
The Waterfront Centre facility includes City of Burlington assets, such as the reflective pond and a privately owned and operated restaurant and observatory, a banquet room on the main level that is exclusively operated by Spencer's Restaurant.

Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road
Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015
Facility Condition Index (FCI): 0.11

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 10 | 236 | 10 | 18 | 249 | 523 |
| **Total** | **10** | **236** | **10** | **18** | **249** | **523** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sherwood Community Centre Facility - Renewal / Enhancements | | |
|---|---|---|---|
| **Project Number:** | FB-CC-1135 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is the community centre portion that is part of the larger Sherwood Park Master plan, which implements the phased replacement of existing park assets based on a life cycle basis identified in the park's asset management plan. The implementation of the park works will be phased over a number of years and the phasing for the facility revitalization will dovetail into the park works. This project is in the initiation phase and subject to design, community consultation and funding. Therefore, this project is currently considered a placeholder until park work is complete (after 2028-2029).

This project is related to growth, and will consider the City's Live, Play Plan, where new recreational facilities will be considered and evaluated as part of the engagement process, are subject to feasibility, design, and funding.

The soccer domes and the rugby clubhouse operate as part of the community center within a Joint Venture Agreement with the City. City staff will continue to work with the two Joint Venture groups, the Centaur's Rugby Club and Burlington Youth Soccer Club, regarding the Sherwood Forest Community Centre project. To accommodate the Joint Ventures, cost sharing of the facilities will occur. The extent of sharing is currently undergoing discussion.

This project is currently underfunded.

Facility Description:
The Sherwood Forest Community Centre is located within Sherwood Park and supports the use of the park, park maintenance, the Centaur's Rugby Club house, washrooms and changing facilities for the three indoor domes operated by Burlington Youth Soccer Club.

Name and Address: Sherwood Forest Community Centre, 5270 Fairview Street
Size: 8,472 SQFT
Originally Built: 1977, Major Renovation Dates: 1991
Facility Condition Index (FCI): 0.19

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 9,131 | 9,131 |
| **Total** | | | | | **9,131** | **9,131** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Music Centre Facility - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-CC-1137 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis. The implementation of the music centre revitalization is considered in the forecast over a number of years and the phasing for the facility revitalization will dovetail into the park works.

2028-2029: Estimated time for detail design and Construction for accessible upgrades and ground floor washroom are on hold to coordinate with other plans, such as the Live Play Plan and park plans.

Facility Description:
A 2-story building located within the Central Park complex. The building functions as a music education center and features practice rooms, classrooms, and large indoor and outdoor practice / performance spaces. It is home to the Burlington Teen Tour Band. A portion of the building is currently functioning as a drama centre through a joint venture agreement.

Name: Music Centre, 2311 New Street
Size: 11,162 SQFT, Originally Built: 1965, Major Renovations: 1990
Facility Condition Index (FCI): 0.10

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 911 | | 911 |
| **Total** | | | | **911** | | **911** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | 3 | | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Recreation / Community Centres - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-CC-1810 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing community centres and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
Nelson Recreation Centre - Fire alarm panel replacement, water heaters and storage tanks, refrigeration equipment such as boilers, and unit heaters.
Burlington Seniors' Centre, Brant Hills, Haber and Mountainside Recreation Centre - Acoustics Repairs from 2023 Consultant Report.
Mountainside Recreation Centre - Splashpad replacement (including change to flow through system).
Tansley Woods Community Centre - Renovation design planning and project development.
Tansley Woods Community Centre - Social anchor space (Pilot).
Community Centre - Lobby Furniture Upgrades

Facility and FCI Descriptions:
1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.08
2. Haber Recreation Centre, 3040 Tim Dobbie Drive, FCI 0.01
3. Burlington Seniors' Centre, 2285 New Street, FCI 0.09
4. Tansley Woods Community Centre (Pool but excludes Library), 1996 Itabashi Way, FCI 0.12
5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.09
6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.05
7. Robert Bateman - Currently under renovation.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,495 | 4,601 | 1,781 | 1,069 | 9,158 | 18,104 |
| Capital Reserve Funds | 255 | 185 | 185 | 185 | 1,110 | 1,920 |
| **Total** | **1,750** | **4,786** | **1,966** | **1,254** | **10,268** | **20,024** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Burlington Community Planning & Partnerships with HDSB | | |
|---|---|---|---|
| **Project Number:** | FB-CC-2114 | **Department:** | Recreation, Community and Culture |

**Project Description**

This project will modify an existing space, a school – Pineland and/or Maplehurst, to be retrofitted into a community hub space. This space will be used and accessed for both free and paid recreational programming and with a space for community gatherings. The space will be programmed by the community for the community. The City is currently building a similar space with the Catholic School Board in the Orchard Community. As the City would be partnering with the School Board to modify an existing space in the school there would be no need for the city to purchase lands saving capital dollars.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 250 | | | 250 |
| **Total** | | | **250** | | | **250** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Full Time Equivalent | | | | 1 | | 1 |
| Expenditure | | | | 120 | | 120 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | LaSalle Pavilion - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-CC-859 | **Department:** | Facility Assets and Sustainability |

**Project Description**

The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015.

Funding for 2025 will be for emergency only and major items will be on hold until lease review for site is completed.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:
A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The building previously functioned as a banquet centre facility with a license agreement executed with Oakville Conference Centre that expired in 2022 and the upper levels of the facility are currently vacant. The basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined.

Name: LaSalle Park Pavilion, 50 North Shore Boulevard East
Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997
Facility Condition Index (FCI): 0.22

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 474 | 394 | 10 | 315 | 1,193 |
| **Total** | | **474** | **394** | **10** | **315** | **1,193** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Paletta Mansion - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-CC-860 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
Vinyl Composite Tile - flooring
Air Handling Units

Facility Description:
A designated heritage site with a 3-story building and basement located at Paletta Lakefront Park. The building functions as a banquet centre facility. A 10 year license agreement was executed with Oakville Conference Centre expiring in 2025.

Name: Paletta Lakefront Park Mansion, 4250 Lakeshore Road
Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000
Facility Condition Index (FCI): 0.10

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 272 | 18 | 10 | 10 | 649 | 959 |
| **Total** | **272** | **18** | **10** | **10** | **649** | **959** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire Department Facilities - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-FI-13 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing fire stations and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
Fire Station 1 - Headquarters and Service Building - Gas detection CO/NO2 system renewal and updating in Apparatus Bay.
Fire Station 1 - Headquarters - Kitchen and lounge upgrades second phase.
Fire Station 1 - Headquarters - Dispatch area - lighting and upgrades related with HVAC work.
Fire Station 1 - Headquarters - Generator lockout with cam locks.
Miscellaneous Fire Station items such as unit heaters and exhaust.
Fire Station 5 - Parking Lot Renewal - Rehabilitation (include asphalt ramp to driveway).
Fire Station 1 - Exterior cladding replacement - front area at training room.

Burlington Fire Facilities include:

Station 1 - Headquarters - 1255 Fairview Street, FCI 0.03
Station 1 - Service Building - 1225 Fairview Street, FCI 0.04
Station 1 - Fire Training Tower - 1225 Fairview Street, FCI N/A
Station 2 - 2300 Upper Middle Road, FCI 0.05
Station 3 - 1044 Waterdown Road, FCI 0.08
Station 4 - 711 Appleby Line, FCI 0.13
Station 5 - 2241 Kilbride Street, FCI 0.04
Station 6 - 455 Cumberland Avenue, FCI 0.09
Station 7 - 1400 Dundas Street, FCI 0.04
Station 8 - 1837 Ironstone Drive, FCI 0.02

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,017 | 1,276 | 669 | 816 | 6,268 | 10,046 |
| **Total** | **1,017** | **1,276** | **669** | **816** | **6,268** | **10,046** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire Station - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-FI-1718 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis. The implementation of the fire station buildings that are considered in the forecast are over a number of years and the phasing for the facility revitalization will coordinate with the Fire Master Plan (2022) and Fire Department long term planning.

Future Projects are:

Fire Station 3 -Scheduled build date after Fire Station 9 build (2029 or after). This project is currently underfunded and is included in the Multi-Year Community Investment Plan and Development Charges Study.
Fire Station 4 and new Fire Station 10 - build dates are considered outside the 10 -year forecast.

Facility Descriptions:
Station 1 - Headquarters - 1255 Fairview Street, FCI 0.03
Station 1 - Service Building - 1225 Fairview Street, FCI 0.04
Station 1 - Fire Training Tower - 1225 Fairview Street, FCI N/A
Station 2 - 2300 Upper Middle Road, FCI 0.05
Station 3 - 1044 Waterdown Road, FCI 0.08
Station 4 - 711 Appleby Line, FCI 0.13
Station 5 - 2241 Kilbride Street, FCI 0.04
Station 6 - 455 Cumberland Avenue, FCI 0.09
Station 7 - 1400 Dundas Street, FCI 0.04
Station 8 - 1837 Ironstone Drive, FCI 0.02

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 368 | | | | 15,329 | 15,697 |
| **Total** | **368** | | | | **15,329** | **15,697** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 21 | 21 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire Station 9 Design and Construction Project | | |
|---|---|---|---|
| **Project Number:** | FB-FI-2185 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis.

Future Projects are:
2028 - New - Fire Station 9 - This project is considered growth related.
The Fire Station 9 project is currently underfunded and is considered under other funding sources such as the Multi-Year Community Investment Plan and the Development Charges Study.

New - Fire Station 9
The downtown core area is a priority due to the growth that has already taken place and will continue over the coming years. This directly relates to the new planned Fire Station 9. The 2022 Fire Master Plan Update, 2016 Standard of Cover (BFD-03-16) and 2007 Fire Master Plan Update recommended the addition of a fire station in the downtown core to align community growth with fire emergency response capabilities.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 11 | | | 475 | 487 |
| Development Charge Reserve Funds | | 59 | | | 2,495 | 2,555 |
| **Total** | | **71** | | | **2,971** | **3,042** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Art Gallery - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1421 | **Department:** | Art Gallery of Burlington |

**Project Description**

Funding related to repair and renewal requirements to existing Art Gallery of Burlington's facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the art gallery facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Funding under this reserve account is a placeholder.

Facility Description:
Art Gallery of Burlington, 1333 Lakeshore Road
Size: 53,680 SQFT, Originally Built: 1978
Major Renovation Dates: 1980's, 2000, 2004
Facility Condition Index (FCI): 0.09

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 194 | 198 | 205 | 210 | 1,292 | 2,098 |
| **Total** | **194** | **198** | **205** | **210** | **1,292** | **2,098** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Library - Repair, Renewal and Leasehold Improvements | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1508 | **Department:** | Burlington Public Library |

**Project Description**

Funding related to repair and renewal requirements to existing Burlington Public Library facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Funding under this reserve account is a placeholder.

Facility Description: Central Library, 2331 New Street
Size: 62,129 SQFT, Originally Built: 1970
Major Renovation Dates: 2005
Facility Condition Index (FCI): 0.08

Facility Description: Tansley Woods Library, 1996 Itabashi Way
Size: 9,494 SQFT, Originally Built: 1996
Major Renovation Dates: none
Facility Condition Index (FCI): 0.10

Facility Description: Brant Hills Library, 2255 Brant Street
Size: 6,550 SQFT, Originally Built: 2005
Major Renovation Dates: none
Facility Condition Index (FCI): 0.09

Facility Description: Alton Library, 3040 Tim Dobbie Drive
Size: 11,840 SQFT, Originally Built: 2013
Major Renovation Dates: none
Facility Condition Index (FCI): 0.02

Facility Description: Aldershot Library, 550 Plains Road East
Size: 7,000 SQFT, Originally Built: 2011
Major Renovation Dates: none
Leased Facility

Facility Description: New Appleby Library, 676 Appleby Line
Size: 5,600 SQFT, Originally Built: 1983
Major Renovation Dates: none
Leased Facility

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 209 | 346 | 293 | 180 | 1,325 | 2,352 |
| Capital Reserve Funds | 821 | | | | | 821 |
| **Total** | **1,029** | **346** | **293** | **180** | **1,325** | **3,173** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Performing Arts Centre - Performance Support Technologies | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1583 | **Department:** | Burlington Performing Arts Centre |

**Project Description**

This project includes new technology to keep The Burlington Performing Arts Centre current with industry standards.

Future Projects Include:

1. Audio Splits
2 . MacBook's
3 . Various Microphones and DI boxes

Facility Description:
Burlington Performing Art Centre, 440 Locust
Size: 69350 SQFT, Originally Built: 2011
Major Renovation Dates: none
Facility Condition Index (FCI): 0.04

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 10 | 10 | 10 | 10 | 60 | 100 |
| External | 10 | 10 | 10 | 10 | 60 | 100 |
| **Total** | **20** | **20** | **20** | **20** | **120** | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Joseph Brant Museum and Ireland House Museum - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1584 | **Department:** | Burlington Museums |

**Project Description**

Funding related to repair and renewal requirements to existing Joseph Brant Museum and Ireland House Museum facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Funding under this reserve account is a placeholder.

Facility Description:
Ireland House, 2168 Guelph Line,
Size: 5575 SQFT, Originally Built: 1837
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.05

Ireland House Oakridge Interpretive Centre, 2168 Guelph Line,
Size: 4112 SQFT, Originally Built: 1991
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.10

Ireland House Cottage/Driveshed, 2168 Guelph Line,
Size: 1012 SQFT, Originally Built: 1837
Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.10

Joseph Brant Museum, 1240 North Shore Boulevard,
Size: 12066 SQFT, Originally Built: 1942
Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.01

JBM - Joseph Brant Museum
IHM - Ireland House Museum

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 144 | 146 | 152 | 156 | 956 | 1,553 |
| **Total** | **144** | **146** | **152** | **156** | **956** | **1,553** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Library - Collection Expansion | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1588 | **Department:** | Burlington Public Library |

**Project Description**

The Development Charges by-law allows for the Burlington Public Library's collection to be expanded to align with Burlington's growth.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Development Charge Reserve Funds | 55 | 55 | 55 | 55 | 330 | 550 |
| **Total** | **55** | **55** | **55** | **55** | **330** | **550** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Performing Arts Centre - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-LB-1731 | **Department:** | Burlington Performing Arts Centre |

**Project Description**

Funding related to repair and renewal requirements to existing Burlington Performing Arts Centre facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Funding under this reserve account is a placeholder and is to be offset by BPAC funding if found not to meet project needs.

Facility Description:
Burlington Performing Art Centre, 440 Locust
Size: 69350 SQFT, Originally Built: 2011
Major Renovation Dates: none
Facility Condition Index (FCI): 0.04

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 64 | 66 | 68 | 70 | 428 | 695 |
| Capital Reserve Funds | 172 | 105 | 169 | 105 | 614 | 1,165 |
| External | 172 | 105 | 169 | 105 | 614 | 1,165 |
| **Total** | **409** | **276** | **405** | **279** | **1,656** | **3,025** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Library - Information Technology - Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-LB-73 | **Department:** | Burlington Public Library |

**Project Description**

To provide for the replacement of end of life technology including the phone system, network monitoring tools, computers and tablets, digital signage display, and peripherals used for staff and public internet machines. Replacements align with City replacement cycles.

2025 Projects include:
1. Computers, laptops, tablets
2. Servers, firewalls, UPSs and switches
3. Self check replacement
4. Digital Signage and TVs
5. Phone system upgrades

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 313 | 185 | 258 | 385 | 1,926 | 3,068 |
| Capital Reserve Funds | | 220 | | | 222 | 442 |
| **Total** | **313** | **405** | **258** | **385** | **2,148** | **3,510** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Contribution to Library Reserve Fund | | |
|---|---|---|---|
| **Project Number:** | FB-LB-77 | **Department:** | Burlington Public Library |

**Project Description**

To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 223 | 223 |
| Capital Reserve Funds | | | | | (223) | (223) |
| **Total** | | | | | | |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Corporate Parking Lots - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-MB-1047 | **Department:** | Facility Assets and Sustainability |

**Project Description**

The intent of this project is to implement ongoing capital improvements to City of Burlington-owned parking lots (excluding the downtown lots operated by Transportation Services). This project includes all on-going visual assessments and core testing for parking lots in future years. Implementation of this work is through Capital Works (Engineering) for all lot reconstruction projects that necessitate tender and design.

Facility Description:
Parking lots that serve the city facilities under the building portfolio.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 1,070 | 1,070 |
| **Total** | | | | | **1,070** | **1,070** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Park Buildings - Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-MB-1725 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis. The implementation of the park buildings that are considered in the forecast are over a number of years and the phasing for the facility revitalization will dovetail into the park works.

2025 funding includes:
New - Burloak Park Maintenance building (as per the Burloak Regional Waterfront Park Master Plan approved by Regional Council in April 2014.)
2029 - forward funding is earmarked for Central Park Washroom and Maintenance complex. The funding is considered a placeholder, under further review of Central Park planning and design.

Facility Description:
Park buildings and structures within the city defined parks consist of public washrooms, sport change rooms, and park maintenance facilities. Within The buildings are generally managed and maintained by the Roads, Parks, Forestry (RPF) department.

Facilities being considered for revitalization include:
Name: Nelson Changeroom/Showers and Burlington Minor Football Association Leased Space, 4181 New Street
Size: 3613 SQFT, Originally Built: 1968, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.17

Name: Nelson Maintenance and Burlington Minor Football (JV) Storage Building, 4181 New Street
Size: 2207 SQFT, Originally Built: 1982, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Nelson North Washroom, 4181 New Street
Size: 1905 SQFT, Originally Built: 1982, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Nelson South Washroom, 4181 New Street
Size: 2400 SQFT, Originally Built: 1995, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Lowville Park North Washroom, 6207 Guelph Line
Size: 1647 SQFT, Originally Built: 1965, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Lowville Park Day Camp Storage Barn, 6207 Guelph Line
Size: 2347 SQFT, Originally Built: 1966, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Lowville Park Maintenance Building, 6207 Guelph Line

Size:  603 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Central Park Maintenance Building, 2299 New Street
Size:  1260 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.03

Name: Central Park South Storage Building, 2299 New Street
Size: 452 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01

Name: Central Park North Storage Building, 2299 New Street
Size: 775 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01

Name: Central Park Washroom Building, 2299 New Street
Size: 356 SQFT, Originally Built: 1947, Major Renovation Dates: 2005
Facility Condition Index (FCI): 0.03

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 140 | | | | 9,084 | 9,224 |
| Debt | 700 | | | | | 700 |
| **Total** | **840** | | | | **9,084** | **9,924** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Specialty Facilities - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-MB-1811 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing specialty facility buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:
Music Centre - Roof Replacement and Roof-top mechanical Units.
Music Centre - Interior Finishes such as Carpet, Ceiling Tile and Acoustic Repairs.
Rotary Youth Centre - Accessible Ramp.
Student Theatre - Acoustics Repairs.

Facility and Facility Condition Index (FCI) Descriptions:
1. Music Centre 2311 New Street, FCI 0.10
2. Student Theater 2131 Prospect Street, FCI 0.08
3. Student Theater Storage Building 2141 Prospect Street, FCI 0.07
4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.10
5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.05
6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.13
7. Ella Foote Hall, 2175 Blessington Road, FCI 0.10
8. Rotary Youth Centre, 560 Guelph Line. FCI 0.09
9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.03
10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.00
11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.04
12. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.18
13. 431 Pearl Street, FCI 0.03
14. Nelson Pressbox

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,077 | 345 | 514 | 752 | 1,321 | 4,009 |
| Capital Reserve Funds | 75 | 25 | 25 | 25 | 150 | 300 |
| **Total** | **1,152** | **370** | **539** | **777** | **1,471** | **4,309** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Animal Shelter Facility - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-MB-444 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing animal shelter building and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects Include:

Animal Shelter - Interior lighting fixtures

Facility Description:
The facility contains an office area, front counter, veterinary medical space, and kennels for use by animal services.

Name: Animal Shelter, 2424 Industrial Drive
Size: 6,415 SQFT, Originally Built: 1996, Major Renovation Dates: 2016 (Front Counter)
Facility Condition Index (FCI): 0.14

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 25 | 20 | 5 | 555 | 366 | 971 |
| **Total** | **25** | **20** | **5** | **555** | **366** | **971** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-MB-445 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing cemetery buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects include:

Greenwood and Pioneer Cemeteries - Monument Repairs and Renewals.
Greenwood Office - Exterior Lighting.

Facility Descriptions:
The Greenwood Cemetery contains two small buildings used to support grounds maintenance and client services. The office building includes a washroom, client meeting room and staff area with small storage. The maintenance building provides space for minor maintenance and equipment storage.

Name: Greenwood Cemetery Office 1030 Greenwood Drive
Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013
Facility Condition Index (FCI): 0.03

Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive
Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.03

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 27 | 25 | 25 | 31 | 234 | 342 |
| **Total** | **27** | **25** | **25** | **31** | **234** | **342** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Energy Conservation Initiatives | | |
|---|---|---|---|
| **Project Number:** | FB-MB-728 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding intended to implement energy conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon footprint. The initiatives are based on established targets for facilities related to the City of Burlington Corporate Energy and Emissions Management Plan 2024-2029. This funding is for the corporate building portfolio only and does not include other corporate initiatives (i.e. transit and fleet targets and the green fleet strategy). Proposed funding includes for studies, feasibility investigation, construction and in-year needs as required.

2025 Projects include:

Interval metering systems
Planning and Installation of EV Charging Stations
Deep Energy retrofit studies and implementation. Examples are Appleby Arena and Brant Hills Community Centre energy retrofit projects.

Facility Description:
The City's corporately funded building portfolio.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 885 | 566 | 244 | 5,727 | 27,504 | 34,926 |
| **Total** | **885** | **566** | **244** | **5,727** | **27,504** | **34,926** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | (37) | | | | (358) | (395) |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Park Buildings - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-MB-8 | **Department:** | Facility Assets and Sustainability |

**Project Description**

Funding related to repair and renewal requirements to existing City of Burlington Park facilities including washroom buildings and Roads, Parks, Forestry (RPF) maintenance and storage buildings within the City designated parks. Funding is to effectively maintain the lifecycle of these facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects Include:

Lowville Park Maintenance Building - Exterior door replacement.
Lowville Park Washroom /Pavilion - Water Treatment - RO System with UV Filters repairs.
City View Park Maintenance Building - Water treatment/UV system renewal and water well pump replacement.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 72 | 117 | 164 | 38 | 2,252 | 2,644 |
| **Total** | **72** | **117** | **164** | **38** | **2,252** | **2,644** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Pool Facilities - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-PL-1809 | **Department:** | Recreation, Community and Culture |

**Project Description**

Funding related to repair and renewal requirements to existing City of Burlington pool facilities to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Mountainside Pool, Nelson Pool and Tansley Woods Pool are considered under FB-CC-1810 - Recreation / Community Centres - Repair and Renewal.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds.

2025 Projects include:
Angela Coughlan Pool - Various pool equipment replacement (filters/pumps/aquabots).
Angela Coughlan Pool - Hot water tank (lower level) for deck and shower area replacement.
Burlington Centennial Pool - Various pool equipment replacement (water heater, aquabots).
Various Pools Lobby Furniture.

Facility and Facility Condition Index (FCI) Descriptions:

Collegiate Pools:
1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.06
2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.09
3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.05

Outdoor Pools:
4. LaSalle Wading Pool Address: 50 North Shore Boulevard East, FCI 0.65

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 75 | 3 | | 1,242 | 6,205 | 7,524 |
| Capital Reserve Funds | 175 | 150 | 150 | 150 | 900 | 1,525 |
| **Total** | **250** | **153** | **150** | **1,392** | **7,105** | **9,049** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tyandaga Golf Club - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | FB-TY-153 | **Department:** | Recreation, Community and Culture |

**Project Description**

Funding related to repair and renewal requirements to existing Tyandaga buildings to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2025 Projects Include:

Tyandaga Golf Course - Maintenance Building - Overhead Door replacement.
Tyandaga Golf Course - Maintenance Building - Fuel Island Replacement.

Facility Descriptions:
Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Drive
Size: 9,042 SQFT, Originally Built: 1998
Facility Condition Index (FCI): 0.15

Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Drive
Size: 5,995 SQFT, Originally Built: 1964
Facility Condition Index (FCI): 0.36

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 445 | 4 | 5 | 696 | 150 | 1,300 |
| **Total** | **445** | **4** | **5** | **696** | **150** | **1,300** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tyandaga Golf Clubhouse and Maintenance Building Revitalization | | |
|---|---|---|---|
| **Project Number:** | FB-TY-2159 | **Department:** | Facility Assets and Sustainability |

**Project Description**

This project is in the initiation phase for a revitalization of the Tyandaga maintenance building and subject to design, Tyandaga and Roads, Parks and Forestry (RPF) consultation and funding. Therefore, this project is currently considered a placeholder until the design phase is complete in 2031/2032 and construction start in 2034.

Facility Descriptions:
Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Drive
Size: 9,042 SQFT, Originally Built: 1998
Facility Condition Index (FCI): 0.15

Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Drive
Size: 5,995 SQFT, Originally Built: 1964
Facility Condition Index (FCI): 0.36

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 4,660 | 4,660 |
| **Total** | | | | | **4,660** | **4,660** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Facilities and Buildings**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 13,523 | 13,337 | 14,941 | 16,200 | 124,430 | 182,431 |
| Development Charge Reserve Funds | 663 | 114 | 70 | 55 | 5,130 | 6,033 |
| Capital Reserve Funds | 2,090 | 1,498 | 1,028 | 587 | 4,497 | 9,699 |
| Debt | 2,100 | | | | | 2,100 |
| External | 5,909 | 115 | 179 | 115 | 674 | 6,991 |
| **Facilities and Buildings Total** | **24,285** | **15,064** | **16,217** | **16,957** | **134,731** | **207,254** |

*Numbers are in $ Thousands and may not add due to rounding

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Information Technology

| Project Name: | New Applications / Infrastructure - Future | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1598 | **Department:** | Burlington Digital Services |

**Project Description**

This project provides funds to acquire new applications and infrastructure to support the various business services. Given that technology changes and evolves rapidly, future years of the capital budget forecast are accounted for as placeholder projects.

On the horizon is solutions associated with the Red Carpet, Red Tape Initiative and other priority items as identified in Vision to Focus.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 175 | 175 | 30 | 180 | 560 |
| **Total** | | **175** | **175** | **30** | **180** | **560** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 44 | 44 | 530 | 618 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Renewal Applications / Infrastructure | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1599 | **Department:** | Burlington Digital Services |

**Project Description**

Existing corporate and department applications and existing technology infrastructure all require scheduled upgrades. Upgrades provide vendor support compliance, improved functionality, issue resolution and technology currency. Without upgrades, vendor support expires, technology becomes obsolete, performance is jeopardized and security concerns intensify. If left too long, systems fail and business continuity is at risk.

Each year systems and assets reach end of life. Support will no longer be available unless an upgrade is undertaken. Examples of anticipated renewals include the telephone system and network hardware.

In 2025 there will be a major focus on upgrades / enhancements to various software and physical hardware infrastructure.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,409 | 3,555 | 4,955 | 6,000 | 45,300 | 61,219 |
| Capital Reserve Funds | 70 | 70 | 70 | 70 | 420 | 700 |
| **Total** | **1,479** | **3,625** | **5,025** | **6,070** | **45,720** | **61,919** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Corporate Website Enhancement and Engagement Fund | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1785 | **Department:** | Corporate Affairs |

**Project Description**

This funding request is essential for the ongoing support, enhancement, and promotion of the City's online communications and engagement platforms, as well as the customer service options they enable. To facilitate community use of online services and improve communication and engagement with residents, we must ensure that the City's website remains inclusive, continuously evolves, and is responsive to customers' needs. Investments in these areas are crucial to meet the growing demands of the city and its residents.

Upcoming initiatives include
1. Enhancements to support ongoing phase 3 of web modernization project and potential impacts from KPMG web architecture review
2. Enhancements to support any non-project scoped integrations to ERP, EAMS, AIMS, or other emergent projects
3. Enhancements to support future development and integration of CIAM single identity login.
4. Potential full site renewal in 2026

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 50 | 50 | 50 | 50 | 300 | 500 |
| **Total** | **50** | **50** | **50** | **50** | **300** | **500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Election Technology | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1832 | **Department:** | Legislative Services |

**Project Description**

This project provides funds to acquire technology that enhances the citizen experience for the municipal election. The funds will be used: for software, hardware to perform automated ballot scanning and tabulation, laptops, Internet connections, and barcode scanners.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 300 | | | | 600 | 900 |
| **Total** | **300** | | | | **600** | **900** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Minor Enhancements | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1837 | **Department:** | Burlington Digital Services |

**Project Description**

Funds are allocated each year to support minor technology enhancement projects and consulting services.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 25 | 25 | 25 | 25 | 150 | 250 |
| **Total** | **25** | **25** | **25** | **25** | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Enterprise Asset Management Solution (EAMS) Project | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1880 | **Department:** | Burlington Digital Services |

**Project Description**

The Enterprise Asset Management Solution (EAMS) Project is focused on digital and business transformation in the areas of asset maintenance and asset planning, identified as a priority in Council's Vision to Focus document (Focus Area 5). To date, a $4,356,300 capital order has been established for the project through the 2018-2030 capital budgets for the solution/implementation services, staffing resources, hardware and project contingency. Since the previous budget request submission, the EAMS solution/implementation services RFP was issued, proposals were evaluated, a recommended proponent was selected and contract negotiations commenced. During this period, the project schedule has been refined increasing implementation period by 18 months and additional expenditures were identified. Additional funding of $500,000 is required to support project delivery, bringing the total EAMS capital budget to $4,856,300. These additional funds are required to support staffing for additional 18 months, mobile devices for staff, additional technology infrastructure, data preparation and migration to the new EAMS solution and additional contingency reserve.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 500 | | | | | 500 |
| **Total** | **500** | | | | | **500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Customer Relationship Management (CRM) | | |
|---|---|---|---|
| **Project Number:** | IT-CA-1990 | **Department:** | Burlington Digital Services |

**Project Description**

The City is committed to enhancing its Customer Experience strategy by addressing challenges identified during the initial implementation of our Customer Relationship Management (CRM) system. In alignment with our evolving Digital Business Strategy, we are embarking on a new CRM rollout. This initiative began with the development and deployment of a Minimum Viable Product (MVP) in a specific area, allowing us to assess the system's effectiveness before broader implementation.

The upgraded CRM solution will significantly improve our capacity to connect with customers, understand their needs and preferences, and cultivate more personalized relationships. It will streamline access to City services and information, optimizing customer interactions across all channels. Additionally, the new technology will provide enhanced data insights, supporting more informed decision-making and enabling ongoing refinement of our service delivery.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 510 | | | | | 510 |
| **Total** | **510** | | | | | **510** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | M365 Phased Deployment | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2079 | **Department:** | Burlington Digital Services |

**Project Description**

This project is a phased enablement of M365 solutions such as OneDrive and SharePoint to strengthen collaboration, data exchange and productivity throughout the enterprise while supporting a hybrid workforce. Enhancement of licensing for enterprise mobility and security licenses to improve our security and cyber readiness. A plan for future permanent administration and support requirements will be developed.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 200 | | | | | 200 |
| **Total** | **200** | | | | | **200** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Full Time Equivalent | 1 | | | | | 1 |
| Expenditure | 120 | | | | | 120 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Digital Platforming and Application Rationalization | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2080 | **Department:** | Burlington Digital Services |

**Project Description**

Citizens, businesses, and employees now expect extensive online, enablement, and self-serve options for service delivery. To meet these expectations and fulfill our commitment to a digital vision, we have identified significant resource, process, skill, and technology gaps that could impede our ability to achieve our Vision to Focus (V2F) and Digital Transformation goals.

To bridge these gaps, we are executing a multi-year roadmap. This project provides essential funds to acquire new applications and infrastructure, ensuring our business services remain robust and future ready. As technology evolves at a rapid pace, this capital budget allows for agile adaptation to emerging needs and opportunities.

Our focus is on several key initiatives (i.e. – portal and digital identity) and themes:

Digital Transformation: Investing in digital solutions to modernize our operations, enhance service delivery, and improve overall efficiency. By leveraging the latest technologies, we aim to streamline processes, reduce manual work, and provide better support to our staff and citizens.

Digital Twinning of Services: Developing virtual models designed to reflect our physical services, enabling more efficient management, decision making and delivery of services to our citizens and businesses.

Application Rationalization: Assessing and optimizing our existing application portfolio to eliminate redundancies, reduce complexity, and ensure we are using the best tools for our needs. This approach will not only improve performance but also result in cost savings.

Cost Optimization: Strategically managing our IT investments to maximize value and minimize expenses. By adopting a cost-conscious approach, we will ensure that every dollar spent contributes to our strategic goals and enhances our service offerings.

Emerging Technologies: Exploring and implementing cutting-edge technologies such as artificial intelligence, machine learning, and cloud computing. These advancements will enable us to stay ahead of the curve and provide innovative solutions to our community.

Positive Outcomes for Organizational Goals: Aligning our IT initiatives with the broader organizational objectives outlined in the Vision to Focus plan. Our investments will support the Red Carpet, Red Tape Initiative, environmental stewardship, housing pledges and other priority projects, driving success and fostering a culture of continuous improvement.

Citizen-Centric Services: Ensuring our technology investments directly benefit the lives of our citizens. By focusing on user-friendly and accessible solutions, we aim to enhance the quality of life for all community members, providing them with efficient, responsive, and reliable services.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 606 | 650 | 500 | | | 1,756 |
| **Total** | **606** | **650** | **500** | | | **1,756** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 75 | 75 | 50 | 50 | | 250 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | IT Service Management Application Replacement | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2081 | **Department:** | Burlington Digital Services |

**Project Description**

This project is for a replacement of the current IT Service Management product, which is unable to meet all required business needs. With the move towards cross departmental support teams for various corporate solutions, a new solution is required to better manage staff incidents and requests. Benefits will include improved customer satisfaction, reduction in turnaround time with requests and incidents, and better support as we move to a hybrid workforce. The request for this year is for the additional modules and consulting work for enhancements.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 210 | | | | | 210 |
| **Total** | **210** | | | | | **210** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Customer Centric Digital Architecture Blueprint Implementation | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2130 | **Department:** | Burlington Digital Services |

**Project Description**

The Customer Centric Digital Architecture Blueprint supports the Burlington Digital Business Strategy through establishing foundational common and reusable platforms, and at the same time is open to agility, flexibility and innovations so that the City can respond to ever-growing demand and expectations from the City's customers in this new digital-era and other disruptive factors that drive the change. The funding is to support planning and implementing the Customer Centric Digital Architecture Blueprint, through an incremental approach, with initial focus on Portal and Web Form Platform and Customer Identity and Access Management Platform; Future platforms also include a Secure Online Payment Platform, a Unified Customer Notification Platform, Application and Data Integration Platforms, and other data and security platforms.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 150 | 550 | | | | 700 |
| **Total** | **150** | **550** | | | | **700** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Full Time Equivalent | 2 | | 2 | | | 4 |
| Expenditure | 100 | | 268 | | | 368 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Workday Enhancements | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2188 | **Department:** | Finance |

**Project Description**

This project aims to fund and implement critical enhancements to the Workday platform. The scope includes improving Payroll and Time Tracking (PATT), optimizing Benefits integration with OMERS and Sunlife, and enhancing system integrations. Additionally, the project will focus on streamlining financial operations, refining business processes for greater efficiency, and ensuring the necessary bi-annual professional setups are completed to maintain system performance and compliance.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 200 | | | | | 200 |
| **Total** | **200** | | | | | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Automated Speed Enforcement Software | | |
|---|---|---|---|
| **Project Number:** | IT-CA-2201 | **Department:** | Burlington Digital Services |

**Project Description**

The software is in support of the Automated Speed Enforcement Program. The initial rollout of the program will look to implement 6 cameras. The program, with the cameras and this required software, will deploy an additional effective tool to mitigate speeding and the resulting impacts (collision severity and customer requests relating to speeding and aggressive driving).

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 200 | | | | | 200 |
| **Total** | **200** | | | | | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cyber Security Enhancements | | |
|---|---|---|---|
| **Project Number:** | IT-TI-1930 | **Department:** | Burlington Digital Services |

**Project Description**

The City's IT Security Program is an important aspect of corporate risk management. The goal of the Program is to protect information assets, be resilient to cyber threats and to enable our IT staff and City services to innovate while maintaining a secure environment. Technology enhancements are required to develop and maintain an IT Security Program. In 2025, the Program will address Security Event and Information Management and control enhancements outlined in existing work plans as well as audit recommendations.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 100 | 100 | 100 | 100 | 600 | 1,000 |
| **Total** | **100** | **100** | **100** | **100** | **600** | **1,000** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Information Technology Requirements - New | | |
|---|---|---|---|
| **Project Number:** | IT-TI-2117 | **Department:** | Burlington Digital Services |

**Project Description**

Provide information technology equipment required for new positions. This may include laptops, mobile devices, monitors, annual increase in electronic document storage and back-up, etc.

Based on budget estimates, this expense reflects the average cost per new position with job requirements for information technology hardware and for software licenses.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | 45 | 45 | 45 | 270 | 450 |
| **Total** | **45** | **45** | **45** | **45** | **270** | **450** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Wi-Fi Onboard Buses - Public Use (Conventional and Specialized) | | |
|---|---|---|---|
| **Project Number:** | IT-TI-2175 | **Department:** | Transit |

**Project Description**

Provide free Wi-Fi network on all conventional and specialized buses to all customers who board with a Wi-Fi enabled device such as a smartphone, laptop computer or tablet. Once connected, customers will be directed to the Burlington communication channels. Enhanced digital connectivity builds on one of transit's competitive advantages and provides the ability to dedicate attention to digital devices to get work done and remain connected while travelling.

Wi-Fi on buses will provide improved connectivity to the bus to support enhanced operations and maintenance, revenue opportunities, operator and public safety solutions and other future opportunities.

This initiative also aligns with customer survey feedback to provide Wi-Fi on buses.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 250 | | | | 250 |
| **Total** | | **250** | | | | **250** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 4 | | | 4 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Emergency Operations Center (EOC) - Technology | | |
|---|---|---|---|
| **Project Number:** | IT-TI-2182 | **Department:** | Burlington Digital Services |

**Project Description**

This is for the equipment required for the EOC. As an outcome of EOC drills, additional IT accessories have been recommended to ensure that staff working from the EOC have the required equipment to operate during hybrid activations, and to ensure that there is sufficient redundancy in the telecommunications systems available to ensure that the EOC can continue operating effectively if there are outages with our primary telecommunications service providers.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | | | | | 45 |
| **Total** | **45** | | | | | **45** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Information Technology**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 4,550 | 5,150 | 5,850 | 6,250 | 47,400 | 69,200 |
| Capital Reserve Funds | 70 | 320 | 70 | 70 | 420 | 950 |
| **Information Technology Total** | **4,620** | **5,470** | **5,920** | **6,320** | **47,820** | **70,150** |

*Numbers are in $ Thousands and may not add due to rounding


CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Parks and Open Space

| Project Name: | Park Acquisition Fund | | |
|---|---|---|---|
| **Project Number:** | PO-PA-1079 | **Department:** | Engineering Services |

**Project Description**

Funding allocation from Park Dedication Reserve Fund (PDRF), 10% of annual revenues, in the amount of $200,000, to be set aside in a Strategic Land Acquisition Reserve Fund for a total of $2 million for the 10-year period.

Dollar amounts are not identified in a chart as the funding is transferred from one reserve fund to another reserve fund.

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | City View Park - Sportsfield Development | | |
|---|---|---|---|
| **Project Number:** | PO-PD-115 | **Department:** | Engineering Services |

**Project Description**

This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07.

2025 and 2026 funding contributes to the future construction of 2 natural grass ball diamonds (one of them with lights) and associated parking lots.

**Location**

City View Park is classified as a city park containing 3 artificial turf soccer fields, playground, washroom pavilion, stormwater pond, parking and significant naturalization planting.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Development Charge Reserve Funds | 1,200 | 810 | | 1,000 | 516 | 3,526 |
| Capital Reserve Funds | 63 | 43 | | 53 | 27 | 186 |
| **Total** | **1,263** | **853** | | **1,053** | **543** | **3,711** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 150 | | | 150 | 300 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Beachway Master Plan | | |
|---|---|---|---|
| **Project Number:** | PO-PD-1460 | **Department:** | Engineering Services |

**Project Description**

The Region of Halton is the lead for the Burlington Beach Regional Waterfront Park Master Plan, with the City playing a key role in all aspects of the work. This project allocates funds to cover City staff project management costs for the studies, design and approvals and phased implementation of the Master Plan. Subject to the Region's capital budget and schedule, the anticipated timing is:

2025-2034 - phased construction

**Location**

1100 Lakeshore Road
Beachway Park is classified as a city park. It is a Regional Waterfront Park providing access to a dynamic beach, multi-use trail connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 20 | 20 | 20 | 20 | 120 | 200 |
| **Total** | **20** | **20** | **20** | **20** | **120** | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sherwood Forest Park - West Side Enhancements | | |
|---|---|---|---|
| **Project Number:** | PO-PD-1593 | **Department:** | Engineering Services |

**Project Description**

The Parks, Recreation and Cultural Assets Master Plan (2009) directed the development of a renewal plan for this park. Council report CW-10-16 Sherwood Forest Park Revitalization includes the approved master plan for this park. Since this approved plan dates back to 2016, it will need to be refreshed as part of a larger engagement process in 2024 before construction in 2025.

2025 funding for new park infrastructure includes a splash pad as per the approved master plan. Other new recreational facilities will be considered and evaluated as part of the engagement process.

**Location**

5270 Fairview St.
Sherwood Forest Park is classified as a city park. It provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, pavilion, playground, community center, washroom building and parking facilities.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 300 | | | | | 300 |
| Capital Reserve Funds | 300 | | | | | 300 |
| **Total** | **600** | | | | | **600** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 30 | | | | 30 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | City Benches | | |
|---|---|---|---|
| **Project Number:** | PO-PD-1841 | **Department:** | Engineering Services |

**Project Description**

This project is to implement the placement of new benches throughout the City. New bench locations will be determined annually by Council members.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 60 | 60 | 60 | 60 | 360 | 600 |
| **Total** | **60** | **60** | **60** | **60** | **360** | **600** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 1 | 1 | 1 | 1 | 6 | 10 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Eileen and John Holland Nature Sanctuary | | |
|---|---|---|---|
| **Project Number:** | PO-PD-1974 | **Department:** | Engineering Services |

**Project Description**

This project is for the development of an improved recreational trail system on lands donated by the John Holland family.

2029 and 2031 is work to expand the trail system, including a pedestrian bridge.

**Location**

1401 Old York Road
Eileen and John Holland Nature Sanctuary is classified as a special resource area. The 37 acre nature sanctuary was donated to the city in 2014 and features protected escarpment lands. It features a small trail system, parking lot, and woodlands and creek.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 400 | 400 |
| Capital Reserve Funds | | | | | 450 | 450 |
| **Total** | | | | | **850** | **850** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 25 | 25 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | New Parks - Growth | | |
|---|---|---|---|
| Project Number: | PO-PD-2096 | Department: | Engineering Services |

**Project Description**

As the city continues to grow, so does the need to expand Burlington's park system. The funding for new parks is primarily achieved through development charges. The City of Burlington imposes development charges to recover the increased need for services arising from development. Since fees are collected by the city through development, timing for the construction of these parks is an estimate based on when funds will be available.

The following new parks are listed in the 2024 Development Charge Study:

2100 Brant Street
1150 Cooke Boulevard (Masonry Court)
Fairview Street at Drury Lane
Plains Road at Cooke Boulevard

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Development Charge Reserve Funds | | 190 | 1,000 | | 5,185 | 6,375 |
| Capital Reserve Funds | | 10 | 53 | | 273 | 336 |
| **Total** | | **200** | **1,053** | | **5,457** | **6,710** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 50 | 50 | | 300 | 400 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Park - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-101 | **Department:** | Engineering Services |

**Project Description**

Unanticipated repair and renewal requirements of existing park assets at various locations.

Years 2031 to 2034 is shown as block funding and will be assigned to asset replacement and in-year renewal needs in future budget preparations.

Funding under this project will also maintain as-needed inventory and/or condition assessments of park infrastructure to support the City's park asset management program.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 264 | 330 | 280 | 200 | 28,647 | 29,721 |
| Capital Reserve Funds | 35 | 132 | 13 | 27 | 3,433 | 3,639 |
| **Total** | **298** | **462** | **292** | **227** | **32,080** | **33,360** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Spencer Smith Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1290 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work is for accessibility improvements.
2031 is ongoing renewal of assets in the west end of the park and irrigation improvements.

**Location**

4100 Lakeshore Road
Spencer Smith Park is classified as a city park and is part of the Regional Waterfront Park. This significant urban waterfront park provides large lawn areas for special events, pier, promenade, playground, Dofasco splash pad, Rotary pond, Waterfront Centre, naval monuments, Centennial terrace, gazebo, recreational trails and parking facilities.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 180 | | | 1,200 | 1,380 |
| Capital Reserve Funds | | 120 | | | 300 | 420 |
| **Total** | | **300** | | | **1,500** | **1,800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | School Playground Improvement Strategy | | |
|---|---|---|---|
| **Project Number:** | PO-PR-133 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement/renewal of playground assets on school board property (PR-21-08 Playground Improvement Strategy) on a life cycle basis identified in the parks asset management plan.

2025 to 2027 - Central PS, King's Road PS, Mohawk Gardens PS, and Paul A. Fisher PS
2028 to 2029 - Locations to be determined

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 315 | 50 | 180 | 355 | 140 | 1,040 |
| Capital Reserve Funds | | | 135 | | 140 | 275 |
| **Total** | **315** | **50** | **315** | **355** | **280** | **1,315** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work) | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1379 | **Department:** | Engineering Services |

**Project Description**

To ensure the integrity and longevity of the Brant Street Pier and Waterfront Promenade, there are regular condition inspections and remedial works planned. Inspections are typically below and above water and are on a 3-year cycle. Ongoing required maintenance and repair of minor deficiencies is undertaken by RPF.

If more significant repairs are identified in the inspections, further capital funding will be required.

Pier work in 2025 includes waterproofing the deck and coating the steel caisson layer.

Work in 2026-2029 includes remedial work and inspections.

Work in 2030 to 2034 includes resurfacing the Waterfront Promenade and accruing funding towards major seawall rehabilitation in later years beyond the 10-year forecast.

**Location**

4100 Lakeshore Road
Spencer Smith Park is home to several unique assets including the Brant Street Pier and the Waterfront Promenade. The Brant Street Pier extends from the shoreline approximately 137 meters over Lake Ontario at the east end of the Park. The Waterfront Promenade is made of up the upper walkway, lower promenade, parapet wall and seawall which provides shoreline protection along the entire length of Spencer Smith Park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,265 | 25 | 65 | 25 | 9,525 | 10,905 |
| Capital Reserve Funds | 290 | | | | | 290 |
| **Total** | **1,555** | **25** | **65** | **25** | **9,525** | **11,195** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Ireland Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1564 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes replacement of the main playground and safety surface and design work for the following year.
2027 work includes replacement of pedestrian bridges and renewal of ball diamond D4.
2030 work includes reconstruction of the main parking lot with an improved pedestrian connection from Headon Forest Road. This renewal will result in improved accessibility, lighting, drainage and circulation.

**Location**

2315 Headon Forest Drive
Ireland Park is classified as a community park providing 4 baseball diamonds, 4 soccer fields, tennis courts, 2 playgrounds, splash pad, basketball court, recreational trails connecting to the Crosstown Recreational Trails, washroom facilities and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 750 | 650 | | 1,150 | 2,550 |
| Capital Reserve Funds | | | 350 | | 350 | 700 |
| **Total** | | **750** | **1,000** | | **1,500** | **3,250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Maple Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1565 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design work for the following year.
2029 work includes renewal of the concrete skatepark and ball diamond D3 irrigation.

**Location**

750 Maple Avenue
Maple Park is classified as a community park providing a playground, skateboard park, 2 baseball diamonds, 1 soccer field, community garden, parking, the Burlington Gymnastic Club and the Burlington Trampoline and Tumbling Club.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 1,000 | 1,050 |
| **Total** | | | | **50** | **1,000** | **1,050** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Millcroft Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1566 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes consultation for and preparation of a complete phased park renewal plan and detailed design (all phases).
2027 includes construction of the first phase of renewal.
2029 includes construction of the second phase of renewal.

**Location**

4520 Millcroft Park Drive
Millcroft Park is classified as a community park providing 3 baseball diamonds, 1 soccer field, washroom building, public access tennis courts, playground, spray pad, basketball court, shade structure, seating areas, recreational trails, parking and RPF maintenance building.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 75 | 1,000 | | 975 | 2,050 |
| Capital Reserve Funds | | 75 | | | 25 | 100 |
| **Total** | | **150** | **1,000** | | **1,000** | **2,150** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sherwood Forest Park - West Side Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1567 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement of existing park assets based on a life cycle basis identified in the park's asset management plan.

2025 and 2026 work includes design and construction for the renewal of the playground, replacement of sports lighting system on soccer field F2 and repair of the main parking lot.

2029 work includes continued renewal of the west side of the park.

**Location**

5270 Fairview St.
Sherwood Forest Park is a classified as a city park. It provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, playground, community center, washroom building and parking facilities.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,100 | 915 | | | 1,000 | 3,015 |
| Capital Reserve Funds | | | | | 500 | 500 |
| **Total** | **1,100** | **915** | | | **1,500** | **3,515** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Orchard Community Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1568 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work includes the replacement and renewal of the playground, swings, recreational trails, multi-use court and site furnishings.

**Location**

2255 Sutton Drive
Orchard Park is classified as a community park providing 1 artificial turf soccer field, 1 natural grass soccer field, a playground, spray pad, skateboard feature, recreational trails, seating areas, washroom/RPF maintenance facility and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 700 | | | | 700 |
| **Total** | | **700** | | | | **700** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Central Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1569 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design work for the following year.
2028 work is the replacement of ball diamond (D1), goal post replacements, irrigation improvements and recreational trails.

**Location**

2299 New Street
Central Park is classified as a community park. The park provides 4 soccer fields, 2 baseball diamonds and shared cricket pitch, 2 playgrounds, community garden, Rotary memorial forest, labyrinth, rose garden, bandshell, and parking. Buildings include Central Library, Drury Lane Theatre, Music Centre, Rotary Youth Centre, Central Arena, Burlington Curling Club, Burlington Tennis Club, Seniors Centre, Burlington Lawn Bowling Club and RPF maintenance facility.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 550 | | 575 |
| **Total** | | | **25** | **550** | | **575** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Beachway Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1570 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 work is for the replacement of the playground.
2028 work is for the resurfacing of the Waterfront Trail.
2030 work is design.
2031 work is for improvements to RPF storage and facilities, recreational trail and seating.

**Location**

1100 Lakeshore Road
Beachway Park is classified as a city park. It is a Regional Waterfront Park providing access to a dynamic beach, recreational connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 290 | | | 200 | 750 | 1,240 |
| Capital Reserve Funds | | | | 200 | 350 | 550 |
| **Total** | **290** | | | **400** | **1,100** | **1,790** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Kerns Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1571 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 work includes the replacement of the playground, swings, site furniture and one ball diamond. Design was prior approved funding.

**Location**

1801 Kerns Road
Kerns Park is classified as a neighbourhood park providing a playground, 2 baseball diamonds, shade structure, recreational trails and parking lot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 850 | | | 850 |
| **Total** | | | **850** | | | **850** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cavendish Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1572 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design work for the following year.
2029 is for reconstruction of pathway and pedestrian bridge, replacement of playground equipment and swings.

**Location**

2155 Cavendish Drive
Cavendish Park is classified as a neighbourhood park providing 1 baseball diamond, playground and recreational trail.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 725 | 775 |
| Capital Reserve Funds | | | | | 125 | 125 |
| **Total** | | | | **50** | **850** | **900** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Aldershot Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1574 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 work includes replacement of the baseball backstop (D1), line fence, and playground and renewal of the recreational trail and lighting system.
Design was previously approved.

**Location**

1071 Gallagher Road
Aldershot Park is classified as a neighborhood park providing 2 baseball diamonds, a playground, recreational trails, parking and the Aldershot Tennis Club.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 670 | | 670 |
| Capital Reserve Funds | | | | 300 | | 300 |
| **Total** | | | | **970** | | **970** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Hidden Valley Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1575 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design work for the following year.
2028 work is for the replacement of ball diamond D1.
2029 is design work for the following year.
2030 includes renewal of the upper playground area.

**Location**

1137 Hidden Valley Road
Hidden Valley Park is classified as a city park providing 2 playgrounds, picnic areas, 2 shade structures, 2 washroom buildings, spray pad, 1 baseball diamond, seating areas, recreational trails, the Model Train Club and parking. This park has significant woodlot with the Grindstone Creek running through the park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 250 | 675 | 950 |
| **Total** | | | **25** | **250** | **675** | **950** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Clarksdale Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1576 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.

2029 is for design.
2030 is for renewal of ball diamond D1.

**Location**

1220 Nottingham Avenue
Clarksdale Park is classified as a neighbourhood park and is located beside Clarksdale Public School. The park provides a baseball diamond, playground and parking lot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 250 | 250 |
| Capital Reserve Funds | | | | | 125 | 125 |
| **Total** | | | | | **375** | **375** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | City View Park - Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1577 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 includes design for replacement of the playground and design for the replacement of the artificial turf carpets.
2026 work includes the replacement of playground, swings and safety surfacing.
2027 is design for the replacement of the artificial turf carpets.
2028 work includes the replacement of the artificial turf carpet on F3.
2029 work includes the replacement of the artificial turf carpets on F1 and F2.

**Location**

2500 Kerns Road
City View is classified as a city park and is located on the Niagara Escarpment. The park provides 3 artificial turf soccer fields, playground, stormwater management ponds, recreational trails, internal roads, parking and an RPF maintenance facility. The Bruce Trail runs through the park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 100 | 300 | | 540 | 1,400 | 2,340 |
| Capital Reserve Funds | | 250 | 25 | 185 | | 460 |
| **Total** | **100** | **550** | **25** | **725** | **1,400** | **2,800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Norton Community Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1579 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 includes design work for the replacement of the playground, swings, safety surfacing, skatepark, replacement of artificial turf carpet, and multi-use court renewal.
2026 includes construction of playground, swings, safety surfacing, skatepark and multi-use court renewal and replacement of artificial turf carpet F1.
2027 work includes replacement of the artificial turf carpet on F2.

**Location**

3035 Tim Dobbie Drive
Norton Park is classified as a community park providing 1 artificial turf soccer field, 1 artificial turf football/soccer/field hockey field, skateboard park, spray pad, multi-use court, playground, seating areas, recreational trails, washroom/shade pavilion with RPF maintenance facility, leash free area and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 1,350 | 750 | | | 2,100 |
| Capital Reserve Funds | 75 | 50 | 25 | | | 150 |
| **Total** | **75** | **1,400** | **775** | | | **2,250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Lowville Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1594 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan and approved through the Lowville Park Master Plan Review PR-08-13.

2026 work is for the replacement of the playground, and swings and renewal of the ball diamond area. Design was previously approved funding.

**Location**

6207 Guelph Line
Lowville Park is classified as a city park.  It is a significant rural park located in the Bronte Creek valley. Lowville provides 5 picnic areas, 1 baseball diamond, trail system, pedestrian bridges, a playground, park pavilion/washroom facilities, School House (designated heritage building), parking and extensive natural vegetation associated with Bronte Creek.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 775 | | | | 775 |
| **Total** | | **775** | | | | **775** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | LaSalle Pier Condition Inspection | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1639 | **Department:** | Engineering Services |

**Project Description**

This project is the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

This project includes an above and below water inspection of the public pier. These condition assessments are repeated on a 5-year cycle, with the next one in 2029.

**Location**

50 North Shore Blvd E.
The LaSalle Pier is part of LaSalle Park. The pier provides public parking, walkways, seating areas, the Burlington Sailing & Boating Club and 2 public launch ramps.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 70 | 70 |
| **Total** | | | | | **70** | **70** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Burloak Regional Waterfront Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1653 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes the replacement of the playground and safety surfacing.

**Location**

5420 Lakeshore Road
Burloak Park is a Regional Waterfront Park, providing a playground, walkways, parking, extensive vegetation and unique environmental features. Shoreline protection work has been completed by the Region to provide access to the lake. Through report LPS13-14, Region Council approved master plan in 2014 which guides the development and renewal of this park.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 550 | | | | 550 |
| Capital Reserve Funds | | 150 | | | | 150 |
| **Total** | | **700** | | | | **700** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Amherst Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1666 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 is design work for the following year.
2027 work includes renewal of the playground, swings, and site furnishings.

**Location**

2030 Amherst Heights Court
Amherst Park is classified as a neighbourhood park providing a playground, community garden, seating areas and recreational trails.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 25 | 315 | | | 340 |
| **Total** | | **25** | **315** | | | **340** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Newport Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1668 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 includes design work for the following year.
2028 work is for the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trails.

**Location**

3020 Headon Forest Drive
Newport Park is classified a neighbourhood park providing 1 soccer field, playground, seating area shade structure and parking. The walkways connect to the Crosstown Recreational Trail.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 400 | | 425 |
| **Total** | | | **25** | **400** | | **425** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tecumseh Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1669 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 work includes the replacement of the ball diamond and pathways. Design was previously approved.

**Location**

685 Regency Court
Tecumseh Park is classified as a neighbourhood park providing a baseball diamond and playground.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 350 | | | | | 350 |
| Capital Reserve Funds | 50 | | | | | 50 |
| **Total** | **400** | | | | | **400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Kerncliff Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1677 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis as identified in the parks asset management plan.

2026 is design work.
2028 work is for the renewal of the wood boardwalk and pedestrian bridges.

**Location**

2198 Kerns Road
Kerncliff Park is classified a special resource area providing a significant woodlot on the Niagara Escarpment, reclaimed quarry, boardwalk, pedestrian creek bridges, trails, shade pavilion, and parking. Kerncliff Park is owned by Conservation Halton and developed and maintained by the city.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 100 | | 895 | | 995 |
| Capital Reserve Funds | | | | 105 | | 105 |
| **Total** | | **100** | | **1,000** | | **1,100** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Forestvale Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1678 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design for the following year.
2030 is for replacement of the playground, swings and safety surface.

**Location**

1076 Forestvale Drive
Forestvale Park is classified as a special resource area providing a playground. The park is part of the Grindstone Creek tributary.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 250 | 250 |
| Capital Reserve Funds | | | | | 125 | 125 |
| **Total** | | | | | **375** | **375** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Bolus Gardens Parkette | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1679 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management system.

2027 is for design for the following year.
2028 is for the renewal of the basketball/ball hockey courts.

**Location**

870 Francis Road
Bolus Gardens Parkette is classified as a parkette providing a playground, basketball court, ball hockey pad, horticultural gardens and walkway connected to the Francis Road Bikeway.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 200 | | 225 |
| **Total** | | | **25** | **200** | | **225** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Centennial Recreational Trail | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1682 | **Department:** | Engineering Services |

**Project Description**

This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is design work.
2030 includes replacement of the asphalt surface.

**Location**

423 Martha Street
Centennial Recreational Trail is classified as a special resource area providing a recreational trail from Martha Street to Burloak Drive, vehicle control bollards, wayfinding signage and seating areas.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 770 | 820 |
| Capital Reserve Funds | | | | | 180 | 180 |
| **Total** | | | | **50** | **950** | **1,000** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Leighland Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1684 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for the design and construction of a splash pad, renewal of ball diamond (D1), and parking lot improvements.

**Location**

1200 Leighland Road
Leighland Park is classified a neighbourhood park providing 2 baseball diamonds, a playground, public access tennis courts, multi-use court and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 750 | | | 750 |
| Capital Reserve Funds | | | 150 | | | 150 |
| **Total** | | | **900** | | | **900** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 30 | | | 30 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1686 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 includes work related to naturalization and trail improvements.

**Location**

3405 Spruce Avenue
Tuck Park is classified as a neighbourhood park providing 1 baseball diamond, playground, woodlot and Tuck Creek.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 100 | 100 |
| **Total** | | | | | **100** | **100** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Nelson Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1688 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work includes design (for construction in the following years).
2027 work includes improvements to recreational trails, ball diamond D1, parking lot and bleachers, ball diamond D3 and basketball court.
2028 work includes design for future years.
2030-2031 includes continued renewal of park assets.

**Location**

4183 New Street
Nelson Park is classified as a community park providing 3 baseball diamonds, playground, 2 soccer fields, BMX dirt jump course, multi-use court, recreational trails connecting to the Centennial Recreational Trail, Nelson Arena and Nelson Pool, washroom buildings, Appleby Tennis Club and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 150 | 600 | 50 | 1,800 | 2,600 |
| Capital Reserve Funds | | | | | 50 | 50 |
| **Total** | | **150** | **600** | **50** | **1,850** | **2,650** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Port Nelson Parkette | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1689 | **Department:** | Engineering Services |

**Project Description**

2025 is for renewal of the playground, recreational trails, parking lot, and site furnishings.

**Location**

3000 Lakeshore Road
Port Nelson Parkette is a waterfront parkette featuring a playground, shoreline protection, a parking lot and paths.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 400 | | | | | 400 |
| Capital Reserve Funds | 400 | | | | | 400 |
| **Total** | **800** | | | | | **800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Brant Hills Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1691 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 work includes design.
2027 and 2028 work includes the renewal of the playground, swings, recreational trails, irrigation systems, drainage, bleachers, site furnishings, tennis court and ball diamond D2.

**Location**

2300 Duncaster Drive
Brant Hills Park is classified a community park providing 3 baseball diamonds, 3 soccer fields, playground, splash pad, public assess tennis courts, skateboard feature, recreational trails and the Brant Hills Community Centre and Public Library.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 75 | | 750 | 750 | | 1,575 |
| Capital Reserve Funds | 75 | | | 100 | | 175 |
| **Total** | **150** | | **750** | **850** | | **1,750** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Thorpe Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1692 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work includes the renewal of the ball diamond, recreational trail, playground, swings and site furnishings. Design was previously approved.

**Location**

1140 Stephenson Drive
Thorpe Park is classified as a neighbourhood park providing 1 baseball diamond, multi-use court, playground, seating areas, recreational trails and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 200 | | | | 200 |
| Capital Reserve Funds | | 200 | | | | 200 |
| **Total** | | **400** | | | | **400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Westbury Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1693 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design.
2027 includes the renewal of the playground, swing, site furnishings and recreational trail.
2028 includes design.
2029 includes renewal of the pedestrian bridge and trail stairs.

**Location**

1470 Westbury Avenue
Westbury Park is classified as a neighbourhood park providing a playground, recreational trail and woodlot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 25 | 125 | 50 | 600 | 800 |
| Capital Reserve Funds | | | 125 | | | 125 |
| **Total** | | **25** | **250** | **50** | **600** | **925** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fairfield Parkette | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1694 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design for work the following year.
2028 work includes the renewal of the swings and site furnishings.

**Location**

952 Gorton Avenue
Fairfield Parkette is classified as a parkette providing swings and a seating area.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 10 | 50 | | 60 |
| Capital Reserve Funds | | | | 50 | | 50 |
| **Total** | | | **10** | **100** | | **110** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fothergill Woods Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1704 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 is design for work the following year.
2027 work includes the renewal of the playground, swings, site furnishings, ball diamond D1, basketball court and pathways.

**Location**

480 Fothergill Boulevard
Fothergill Woods Park is classified as a neighbourhood park providing 1 baseball diamond, a playground, full basketball court, recreational trails and parking.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 25 | 340 | | | 365 |
| Capital Reserve Funds | | | 60 | | | 60 |
| **Total** | | **25** | **400** | | | **425** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cleaver Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1708 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 is for design.
2026 is for construction for the renewal of the playground, swings, site furnishings, fencing and recreational trail.

**Location**

2104 Cleaver Avenue
Cleaver Park is classified as a neighbourhood park providing a playground, recreational trails and woodlot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 25 | 190 | | | | 215 |
| Capital Reserve Funds | | 190 | | | | 190 |
| **Total** | **25** | **380** | | | | **405** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Park - Repair and Renewal - Backflow Prevention | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1760 | **Department:** | Engineering Services |

**Project Description**

Relocation of existing below ground backflow preventers and water meters to above ground cabinets.

2025 is intended to be the final phase of the relocation program.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 200 | | | | | 200 |
| **Total** | **200** | | | | | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sports Lighting - Relamping Program | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1801 | **Department:** | Engineering Services |

**Project Description**

Light bulb replacement program for sports lighting systems to maintain desired light levels. There are 30+ sports lighting systems in operation.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 65 | | 35 | 65 | 65 | 230 |
| Capital Reserve Funds | | | 30 | | | 30 |
| **Total** | **65** | | **65** | **65** | **65** | **260** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Pineland Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1816 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 includes design work.
2026 includes repairs to the pedestrian bridge.
2029 includes design work.
2030 includes replacement of the playground, swings, safety surface and site furnishings.

**Location**

371 Bryant Crescent
Pineland Park is classified as a neighbourhood park and includes recreational trail connections, soccer field and a playground.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 25 | 70 | | | 250 | 345 |
| Capital Reserve Funds | | | | | 125 | 125 |
| **Total** | **25** | **70** | | | **375** | **470** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Greenwood Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1818 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 includes replacement of soccer goal posts, backstop, and accessible recreational trail connections to the sports fields. Design was previously approved.

**Location**

703 Greenwood Drive
Greenwood Park is classified as a neighbourhood park that includes a soccer field, baseball diamond, parking and recreational trail connection to the Francis Road Bikeway.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 265 | | | 265 |
| Capital Reserve Funds | | | 90 | | | 90 |
| **Total** | | | **355** | | | **355** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Pedestrian Bridge Inspections and Rehabilitation | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1819 | **Department:** | Engineering Services |

**Project Description**

Ongoing inspection and rehabilitation of pedestrian bridges in parks and recreational trails.

Some bridge replacements are included in individual park renewal projects.

**Location**

Various parks and trails throughout the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 50 | 50 | | 125 | 5,300 | 5,525 |
| Capital Reserve Funds | | 50 | | | | 50 |
| **Total** | **50** | **100** | | **125** | **5,300** | **5,575** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sinclair Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1820 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design work for the following year.
2029 includes the replacement of the playground, safety surfacing, swings and improved accessible recreational trails.

**Location**

2365 Sinclair Circle
Sinclair Park is classified as a neighbourhood park that includes a playground, open space and recreational trails.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 25 | 350 | 375 |
| **Total** | | | | **25** | **350** | **375** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Palladium Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1821 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design.
2030 includes the replacement of the playground, safety surfacing, repaving the multi-use court, irrigation system and additional trees.

**Location**

4130 Palladium Way
Palladium Park is classified as a neighbourhood park and includes an intermediate soccer field, site furniture, recreational trails, playground, multi-use court and skate feature.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 25 | 433 | 458 |
| Capital Reserve Funds | | | | | 117 | 117 |
| **Total** | | | | **25** | **550** | **575** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Mountainside Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1822 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 includes design work.
2028 includes the replacement of the playground and safety surfacing on east side of the park.

**Location**

2205 Mount Forest Drive
Mountainside Park is classified as a community park and includes an arena, pool, skate feature, multi-use court, 2 playgrounds, parking and recreational trails.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 500 | | 525 |
| Capital Reserve Funds | | | | 200 | | 200 |
| **Total** | | | **25** | **700** | | **725** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sioux Lookout Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1824 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design.
2027 includes the replacement of the lighting system.

**Location**

3252 Lakeshore Road
Sioux Lookout Park is classified as a parkette. It is a lakeside parkette that includes a recreational trail connection to the Waterfront Trail, several seating areas and parking lot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 25 | 150 | | | 175 |
| **Total** | | **25** | **150** | | | **175** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Earl Court Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1825 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design.
2027 includes the replacement of the playground, site furniture and recreational trails.

**Location**

801 Francis Road
Earl Court Park is classified as a neighbourhood park. The park includes a playground, swings, recreational trails and pedestrian bridge.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 25 | 315 | | | 340 |
| **Total** | | **25** | **315** | | | **340** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Wellington Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1826 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design.
2029 includes the replacement of the playground and safety surface, pedestrian bridge and pathways.

**Location**

802 Hager Avenue
Wellington Park is classified as a neighbourhood park. The park contains a playground, small soccer field and pedestrian bridge.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 700 | 750 |
| **Total** | | | | **50** | **700** | **750** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Community Garden - Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1883 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

Work includes renewal at the following locations:
2025 Central Park
2026 Amherst Park and Francis Road Bikeway

**Location**

Amherst Park - 2030 Amherst Heights Court
Central Park - 2299 New Street
Francis Road Bikeway - 717 North Shore Boulevard East
Ireland Park - 2315 Headon Forest Drive
Maple Park - 750 Maple Avenue

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 75 | 150 | | | | 225 |
| **Total** | **75** | **150** | | | | **225** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Orchard Parkettes | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1889 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design for all years and renewal work at Avalon and Dryden parkettes.
2028 is for renewal work at Easton and Prescott parkettes.

**Location**

Apple Blossom Parkette - 5060 Dryden Avenue
Avalon Parkette - 2284 Avalon Drive
Dryden Parkette - 5043 Dryden Avenue
Easton Parkette - 2437 Whitehorn Drive
Prescott Parkette - 5120 Dryden Avenue

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 233 | 300 | | 533 |
| Capital Reserve Funds | | | 127 | | | 127 |
| **Total** | | | **360** | **300** | | **660** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Bayshore Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1890 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.
2028 includes the replacement of site furniture, shoreline railing and parking lot.

**Location**

322 North Shore Boulevard East
Bayshore Park is classified as a parkette. This lakefront parkette has a parking lot, site furniture and a large open grass area.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 600 | | 625 |
| Capital Reserve Funds | | | 25 | | | 25 |
| **Total** | | | **50** | **600** | | **650** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Berton Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1891 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.
2028 work includes the replacement of the playground, swings, basketball court, goal posts, irrigation system renewal and recreational trails.

**Location**

4050 Berton Avenue
Berton Park is classified as a neighbourhood park providing one soccer field, one half basketball court, a playground, parking lot and recreational trail connection to the Crosstown Recreational Trail.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 25 | 500 | | 525 |
| Capital Reserve Funds | | | 25 | | | 25 |
| **Total** | | | **50** | **500** | | **550** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Doug Wright Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1892 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.
2028 is for additional trees and replacement of the irrigation system.

**Location**

4725 Doug Wright Drive
Doug Wright Park is classified as a neighbourhood park and provides a lit baseball diamond, playground, multi-use court and parking lot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 15 | 150 | | 165 |
| Capital Reserve Funds | | | 10 | 50 | | 60 |
| **Total** | | | **25** | **200** | | **225** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Kilbride Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1893 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.
2030 for the playground replacement and sports field renewal.

**Location**

2175 Blessington Street
Kilbride Park is classified as a community park providing two baseball diamonds, a playground, skate park, parking lot, community hall and a joint venture tennis club.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 35 | | 900 | 935 |
| Capital Reserve Funds | | | 15 | | | 15 |
| **Total** | | | **50** | | **900** | **950** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Kinsmen Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1894 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.
2028 includes replacement of the playground, swings, safety surface and site furnishings.

**Location**

2496 Cavendish Drive
Kinsmen Park is classified as a neighbourhood park and is adjacent Bruce T. Lindley Public School. This park provides a soccer field, baseball diamond and playground.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 13 | 350 | | 363 |
| Capital Reserve Funds | | | 13 | | | 13 |
| **Total** | | | **25** | **350** | | **375** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | McCoy Common Parkette | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1934 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2025 is to renew park furnishings.

**Location**

1795 McCoy Avenue
McCoy Common is classified as a parkette and offers seating areas and garden beds.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 15 | | | | | 15 |
| **Total** | **15** | | | | | **15** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Duncaster Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1935 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.
2031 includes renewal of the trails, pedestrian bridge, and stairs.

**Location**

2259 Duncaster Drive
Duncaster Park is classified as a special resource area. It includes recreational trails, pedestrian bridge, and woodlot.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 25 | 750 | 775 |
| Capital Reserve Funds | | | | | 50 | 50 |
| **Total** | | | | **25** | **800** | **825** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Henderson Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1936 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.
2030 includes renewal of the playground and new accessible recreational trails.

**Location**

328 Henderson Road
Henderson Park is classified as a parkette and includes swings and passive lawn areas.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 25 | 300 | 325 |
| **Total** | | | | **25** | **300** | **325** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Apeldoorn Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1937 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.
2029 includes renewal of the playground.

**Location**

1385 Elgin Street
Apeldoorn Park is classified as a parkette. It includes a playground, swings, seating areas, and the downtown RPF maintenance facility.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 25 | 225 | 250 |
| **Total** | | | | **25** | **225** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Downtown Civic Square - Revitalization | | |
|---|---|---|---|
| **Project Number:** | PO-PR-1981 | **Department:** | Engineering Services |

**Project Description**

This project is a transformation of the Civic Square space in the downtown. The primary objectives of this project are to achieve current AODA (Accessibility of Ontario Disabilities Act) requirements, revitalize and enhance a space that is inclusive and for people of all ages and abilities, support changing community needs, and demonstrate how successful public spaces can be built with an environmental approach (through low impact design).

The general scope of work will include the replacement of existing pavement and stairs to an accessible, barrier free surface. It will also include upgrading the outdoor electrical system to support community programming, major festivals and events, as well as casual use of the public space. A new interactive water feature, site furniture and new tree plantings with structural cells to support healthy tree growth will also be considered. The revitalization of Civic Square will allow for both the continuation of existing uses and programs, as well as open up new opportunities that will improve the overall quality of, and public experience in, a key downtown space.

This project was approved for Investing in Canada Infrastructure: Community, Culture & Recreation Stream funding (Council report CS-10-21).

2025 is for construction.

**Location**

426 Brant Street

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 447 | | | | | 447 |
| Capital Reserve Funds | 362 | | | | | 362 |
| External | 3,018 | | | | | 3,018 |
| **Total** | **3,827** | | | | | **3,827** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Public Art - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2014 | **Department:** | Recreation, Community and Culture |

**Project Description**

This funding is required for the ongoing repair and renewal of public artworks across the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 25 | 25 | 25 | 25 | 150 | 250 |
| **Total** | **25** | **25** | **25** | **25** | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Strathcona Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2038 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 work includes design.
2030 work includes replacement of playground and baseball backstops and line fence, and renewal of recreational trails.

**Location**

376 Belvenia Road
Strathcona Park is classified as a neighbourhood park providing two ball diamonds and a playground.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 625 | 625 |
| **Total** | | | | | **625** | **625** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tyandaga Golf Course – Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2041 | **Department:** | Engineering Services |

**Project Description**

Funding is intended to stabilize, replace or make improvements to existing outdoor assets, and maintain a safe environment for patrons using Tyandaga Golf Course facilities. Green initiatives are considered when components are renewed/replaced.

Funding in 2025 includes a Tourism Growth Program grant in the amount of $200,000 from the Federal Economic Development Agency for Southern Ontario. This grant will assist in funding the expansion and upgrade of the existing Tyandaga Golf Couse trail network to the existing Niagara Escarpment and Bruce Trail Networks.

2025 through 2034 include continued renewal.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 350 | 350 |
| Capital Reserve Funds | 35 | 35 | 35 | 35 | 210 | 350 |
| External | 200 | | | | | 200 |
| **Total** | **235** | **35** | **35** | **35** | **560** | **900** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Crosstown Recreational Trail | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2089 | **Department:** | Engineering Services |

**Project Description**

This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design work.
2029 includes asphalt surface renewal.

**Location**

2211 Mountainside Drive
Crosstown Trail is classified as a special resource area providing a recreational trail from Mountainside Drive to Berwick Drive, vehicle control bollards, wayfinding signage and seating areas.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 750 | 800 |
| Capital Reserve Funds | | | | | 250 | 250 |
| **Total** | | | | **50** | **1,000** | **1,050** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tansley Woods Community Centre Outdoor Playground | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2092 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.
2030 work includes replacement of the outdoor playground and safety surface.

**Location**

1999 Itabashi Way
The outdoor playground is located at the rear of the community centre.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 265 | 265 |
| **Total** | | | | | **265** | **265** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Orchard Recreational Trails | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2103 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.
2030 is for renewal of trails in the Orchard Community.

**Location**

Orchard Community

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 50 | 300 | 350 |
| **Total** | | | | **50** | **300** | **350** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Brock Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2104 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.
2030 includes renewal of the recreational trail.

**Location**

450 Nelson Avenue
Brock Park is classified as a neighbourhood park. It includes pathway connections, seating areas, garden beds, and open passive space.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 60 | 60 |
| Capital Reserve Funds | | | | | 25 | 25 |
| **Total** | | | | | **85** | **85** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Grove Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2105 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.
2030 is for construction.

**Location**

1120 Gallagher Road
Grove Park is classified as a parkette and features a woodlot with significant tree species and a seating area.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 60 | 60 |
| **Total** | | | | | **60** | **60** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Wardley Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2106 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.
2030 is for construction.

**Location**

1100 Oneida Pl.
Wardley Park is classified as a parkette. It is a woodlot adjacent to Indian Creek.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 95 | 95 |
| **Total** | | | | | **95** | **95** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Zimmerman Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2107 | **Department:** | Engineering Services |

**Project Description**

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.
2030 is for construction.

**Location**

4275 No. 2 Side Road
Zimmerman Park is classified as a special resource area. It is located in the rural area. It features a parking lot, woodlot and access to Bronte Creek.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 95 | 95 |
| **Total** | | | | | **95** | **95** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sweetgrass Park | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2174 | **Department:** | Engineering Services |

**Project Description**

2025 is for the city's contribution for construction of an Indigenous ceremonial circle and contemplation area.
The city has received a private donation for this project.

**Location**

565 Woodview Road
Sweetgrass Park is a neighbourhood park. It includes a playground, ball diamond, seating areas, and connects to the Centennial Recreational Trail.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 20 | | | | | 20 |
| External | 160 | | | | | 160 |
| **Total** | **180** | | | | | **180** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking Lot 10 Driveway Relocation | | |
|---|---|---|---|
| **Project Number:** | PO-PR-2184 | **Department:** | Engineering Services |

**Project Description**

Relocation of the driveway of parking lot 10 to facilitate a pedestrian connection from Elgin Street to Lakeshore Road in partnership with St. Luke's Church (as per report RCC-08-24).

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 125 | | | | | 125 |
| Capital Reserve Funds | 125 | | | | | 125 |
| **Total** | **250** | | | | | **250** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Parks and Open Space**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 5,485 | 7,035 | 7,900 | 8,200 | 63,300 | 91,920 |
| Development Charge Reserve Funds | 1,200 | 1,000 | 1,000 | 1,000 | 5,700 | 9,900 |
| Capital Reserve Funds | 1,935 | 1,410 | 1,410 | 1,410 | 7,860 | 14,025 |
| External | 3,378 | | | | | 3,378 |
| **Parks and Open Space Total** | **11,998** | **9,445** | **10,310** | **10,610** | **76,860** | **119,223** |

*Numbers are in $ Thousands and may not add due to rounding


CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Roadways

| Project Name: | Wolfe Island Bridge - Rehabilitation | | |
|---|---|---|---|
| **Project Number:** | RD-BG-1866 | **Department:** | Engineering Services |

**Project Description**

The Wolfe Island Bridge (#110010) was built in 1974 and is the city's largest bridge structure. It is prudent to invest funds at the right time in order to maximize the lifecycle. Due to its size, height and accessibility challenges, rehabilitation work on this structure is challenging.

A major rehabilitation is required to the structure and the work will be phased to align with the Plains Road (Spring Gardens Road to York Boulevard) project. Phase 1 will include waterproofing, asphalt replacement, concrete repairs to sidewalk and median, and parapet wall replacement. Phase two of the bridge rehabilitation will include bearing replacement, girder end repairs, and patch repairs to the soffit, piers and abutment.

**Location**

2026 - Design
2029 - Construction Major Rehabilitation
2031 - Construction Major Rehabilitation

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 230 | | | 3,150 | 3,380 |
| Capital Reserve Funds | | | | | 4,000 | 4,000 |
| Debt | | | | | 1,550 | 1,550 |
| **Total** | | **230** | | | **8,700** | **8,930** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Structure Replacement at Various Locations | | |
|---|---|---|---|
| **Project Number:** | RD-BG-2128 | **Department:** | Engineering Services |

**Project Description**

Bridge and culvert replacement needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Structure infrastructure replacement is critical to ensure there is a link for vehicles, pedestrians, and creek and stormwater conveyance.

**Location**

2025 - Olga Drive and Hager Avenue (20166 and 20167)
2026 - Britannia Road Culvert (120070), Ontario Street Culvert (49885), No.8 Side Road Culvert Replacement (320022)
2027 - Mainway Culvert at Tuck Creek (120034)
2028 - Bell School Line (320009)
2029 - Mountainside Drive Culvert (49924)
2030 - Greenwood Place (220054)
2031 - Oakland Park Court (320026), North Shore Boulevard Culvert (49930)
2032 - No.5 Side Road Bridge (110016)
2033 - Fairview Street Box Culvert (110046) partial replacement

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 3,500 | 4,800 | 3,000 | 1,500 | 27,505 | 40,305 |
| Capital Reserve Funds | | | | | 3,640 | 3,640 |
| Debt | | | | | 1,155 | 1,155 |
| **Total** | **3,500** | **4,800** | **3,000** | **1,500** | **32,300** | **45,100** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Structure Condition Assessments and Inspections | | |
|---|---|---|---|
| **Project Number:** | RD-BG-321 | **Department:** | Engineering Services |

**Project Description**

The City is required to conduct detailed visual inspection of bridges and culverts within its jurisdiction every two years. These inspections are completed in accordance with the Ontario Structures Inspection Manual (OSIM) and carried out by a qualified Engineering consultant. Visual inspections are conducted on all bridges and culverts (greater than 3 metre span) to determine the condition state. A summary of recommendations is provided to the City following inspections and the report acts as a basis for the rehabilitation program.

Visual inspections of bridge and culvert structures may reveal deteriorating conditions that require a more detailed investigation. Detailed condition surveys are undertaken by a qualified structural engineering consulting firm. Final reports outline the scope of work required and identify the associated construction and engineering costs to rehabilitate or replace the bridge or structural culvert.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 250 | | 140 | | 420 | 810 |
| **Total** | **250** | | **140** | | **420** | **810** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Structure Rehabilitation at Various Locations | | |
|---|---|---|---|
| **Project Number:** | RD-BG-619 | **Department:** | Engineering Services |

**Project Description**

Structure rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Rehabilitation should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed in 2025 will be utilized to identify future rehabilitation needs.

**Location**

2026 - James Street Culvert Rehabilitation (220011)
2026 - Shoreacres Bridge Rehabilitation (110004)
2026 - South Service Road Culvert Rehabilitation (61082)
2026 - Fairview Street Culvert Rehabilitation at Rambo / Hager / HWY407 Diversion (120084)
2027 - Plains Road East CN Bridge Rehabilitation (110008)
2027 - Zimmerman Bridge Rehabilitation at Bronte Creek (210007)
2028 - Lakeshore Road Bridge Rehabilitation at Appleby Creek (110002)
2029 - Spruce Avenue Bridge Rehabilitation at Appleby Creek (220002)
2029 - Plains Road West Bridge Rehabilitation (110009)
2029 - Elizabeth Street Culvert Rehabilitation (220009)
2029 - New Street Bridge Rehabilitation at Roseland Creek (110023)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 400 | 2,100 | 2,200 | 800 | 29,180 | 34,680 |
| **Total** | **400** | **2,100** | **2,200** | **800** | **29,180** | **34,680** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking Pay Stations - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-PK-1214 | **Department:** | Transportation Services |

**Project Description**

The City currently has 108 parking pay stations located on street and in downtown parking lots. This funding is for any new or replacement equipment (including software upgrades) required for general maintenance or non-warranty issues. Full replacement is estimated in 2026 as the machines will reach their 10-year life cycle. The pay machines are in good working condition.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 25 | 1,060 | 25 | 25 | 150 | 1,285 |
| **Total** | **25** | **1,060** | **25** | **25** | **150** | **1,285** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Downtown Parking - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-PK-1296 | **Department:** | Transportation Services |

**Project Description**

Required minor renewal of downtown municipal parking lots to address Health and Safety issues, and to address preventative maintenance of these assets, as per the Capital Works conditional assessment Audit.

**Location**

2025-2034: Locations as required.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 25 | 25 | 25 | 25 | 150 | 250 |
| **Total** | **25** | **25** | **25** | **25** | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking Garage - Repair and Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-PK-1471 | **Department:** | Transportation Services |

**Project Description**

This funding is intended to complete Parking Garage remedial repair works. Items include concrete repair, crack sealing, elevator refurbishment, security and safety measures.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 25 | 25 | 25 | 25 | 150 | 250 |
| **Total** | **25** | **25** | **25** | **25** | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking Standards Review Update | | |
|---|---|---|---|
| **Project Number:** | RD-PK-2019 | **Department:** | Transportation Services |

**Project Description**

On-going field surveys to determine parking demand and utilization for various land uses required to update the City's Parking Standards. Appropriate parking rates will enable future development to provide an adequate supply of off-street parking which will reduce the impact to the municipal parking supply. This study will evaluate the current utilization of the provided parking at a number of representative locations and will determine both the residential and visitor parking demands, on-street impacts and consider the potential implementation of pay stations for recreational uses.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 25 | 25 | 25 | 25 | 150 | 250 |
| **Total** | **25** | **25** | **25** | **25** | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking Garage – Health and Safety Mitigation | | |
|---|---|---|---|
| **Project Number:** | RD-PK-2074 | **Department:** | Transportation Services |

**Project Description**

Funding required to undertake required health and safety mitigation works on the Locust Street parking garage. Specifically, purchase and installation of barrier system to increase safety.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 50 | 50 | 50 | 50 | 300 | 500 |
| **Total** | **50** | **50** | **50** | **50** | **300** | **500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Downtown Parking (Lot 4) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-PK-2172 | **Department:** | Transportation Services |

**Project Description**

Downtown Parking Lot 4 requires renewal to replace the pavement and address issues as per the Capital Works conditional assessment Audit.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 700 | | | | | 700 |
| **Total** | **700** | | | | | **700** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | 414 Locust Street Parking Garage - Elevator Replacement | | |
|---|---|---|---|
| **Project Number:** | RD-PK-2189 | **Department:** | Transportation Services |

**Project Description**

Earlier than planned replacement of the 414 Parking Garage Traction elevator. Elevator outages are becoming more frequent as the building ages and the elevating equipment nears its end of useful life.

**Location**

414 Parking Garage

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 600 | | | | | 600 |
| **Total** | **600** | | | | | **600** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Future Downtown Public Off-Street Parking Facilities | | |
|---|---|---|---|
| **Project Number:** | RD-PK-87 | **Department:** | Transportation Services |

**Project Description**

Future off-street parking facility(s) based upon the need identified in the Burlington Downtown Parking Study Report in September 2011 (TS-37-11). This report was refreshed by the Carl Walker Report in 2013 (TS-07-13) confirming the requirement of a downtown garage facility in the future.

The need and justification for a future parking structure is being reconfirmed through the Downtown Parking Plan (DPP) which commenced in 2024 and is anticipated to be completed in 2025. The Downtown Parking Plan is determining the need for additional parking supply in the Downtown, preferred location, timing for implementation and design (i.e., private/public partnerships, parking structure, surface parking, etc.). The DPP will make recommendations on timing and budgeting for a future structure, if required.

**Location**

2029 - Facility Design
2030 - Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | | | 12,375 | 12,375 |
| Debt | | | | | 6,125 | 6,125 |
| **Total** | | | | | **18,500** | **18,500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | King Road (King Forest Court to Top of Escarpment) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1108 | **Department:** | Engineering Services |

**Project Description**

King Road from King Forest Court to the City limit requires nominal geometric (horizontal and vertical curve) improvements to provide a safe connection between the east end of the Waterdown South development lands and the North Service Road. An Environmental Assessment was previously completed for the project.

The City's Integrated Mobility Plan recommends a paved shoulder on King Road, and this enhancement has been aligned with the rehabilitation of King Road.

**Location**

2026 - Detailed Design and Permitting
2028 - Construction King Road (King Forest Court-Top of Escarpment)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 180 | | 5,667 | | 5,847 |
| Development Charge Reserve Funds | | 20 | | 2,682 | | 2,702 |
| Capital Reserve Funds | | | | 228 | | 228 |
| **Total** | | **200** | | **8,577** | | **8,777** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 13 | 13 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Lakeshore Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1544 | **Department:** | Engineering Services |

**Project Description**

Sections of Lakeshore Road have been identified as requiring renewal, the project will be constructed in two phases; Pineland Avenue to Burloak Drive, and Brant Street to Torrance Avenue. This project includes the removal and replacement of the wearing surface asphalt layer, localized rehabilitation of the storm drainage system, curb renewal, deficient sidewalk replacement, and deficient multi-use path renewal. Possible incorporation of public art at locations to be determined.

The City's Integrated Mobility Plan identified buffered bike lanes on Lakeshore Road from Brant Street to Martha Street, and an enhanced pedestrian realm from Martha Street to Stratheden Drive. These enhancements have been aligned with the renewal construction of Lakeshore Road.

**Location**

2025 - Construction Lakeshore Road (Pineland Avenue - Burloak Drive)
2027 - Design Phase 2
2029 - Construction Lakeshore Road (Brant Street - Torrance Avenue)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,859 | | 100 | | 2,533 | 4,492 |
| Development Charge Reserve Funds | | | | | 2,012 | 2,012 |
| Capital Reserve Funds | | | | | 456 | 456 |
| Debt | 1,859 | | | | | 1,859 |
| **Total** | **3,718** | | **100** | | **5,001** | **8,819** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 4 | 4 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fairview Street (Walkers Line to Appleby Line) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1609 | **Department:** | Engineering Services |

**Project Description**

Fairview Street between Walkers Line and Appleby Line has been identified as requiring renewal. This project includes the removal and replacement of the wearing surface asphalt layer, localized rehabilitation of the storm drainage system, curb renewal, deficient sidewalk replacement, and streetlight improvements.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Fairview Street as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm along Fairview Street. These enhancements have been aligned with the renewal construction of Fairview Street.

**Location**

2023 - Detailed Design
2027 - Construction Fairview Street (Walkers Line - Appleby Line)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 2,318 | | | 2,318 |
| Development Charge Reserve Funds | | | 2,610 | | | 2,610 |
| Capital Reserve Funds | | | 1,624 | | | 1,624 |
| **Total** | | | **6,552** | | | **6,552** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | 19 | | 19 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | James Street and Martha Street - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1719 | **Department:** | Engineering Services |

**Project Description**

James Street from Brant Street to Martha Street, and Martha Street from James Street to Lakeshore Road, has been identified as requiring renewal. The project will include asphalt pavement renewal, deficient curb replacement, localized rehabilitation of storm sewers, and streetlighting upgrades. Hydro burial at a cost of $300,000 included within the project. The Halton Region is reviewing water and wastewater requirements in the area and may align works in the future.

The City's Integrated Mobility Plan (IMP) identified an enhanced pedestrian realm on both James Street and Martha Street. Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth throughout the downtown.

**Location**

2028 - Design
2030 - Construction James Street (Brant Street - Martha Street), Martha Street (James Street - Lakeshore Road)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 2,342 | 2,442 |
| Development Charge Reserve Funds | | | | | 990 | 990 |
| Capital Reserve Funds | | | | | 63 | 63 |
| Debt | | | | | 48 | 48 |
| **Total** | | | | **100** | **3,442** | **3,542** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Plains Road - Renewal | | |
|---|---|---|---|
| Project Number: | RD-RA-1749 | Department: | Engineering Services |

**Project Description**

Plains Road from Shadeland Avenue to York Boulevard has been identified as requiring renewal, the project will be constructed in three project phases; Waterdown Road to Spring Gardens Road (constructed in 2023), Shadeland Avenue to Waterdown Road, and Spring Gardens Road to York Boulevard including the section of York Boulevard to the City Limit. This project includes resurfacing the road, replacement of deficient curbs and sidewalk, localized rehabilitation of the storm drainage system, bus stop upgrades, and traffic signal infrastructure upgrades.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Plains Road as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. These enhancements have been aligned with the renewal construction of Plains Road.

**Location**

2025 - Construction Plains Road (Shadeland Avenue - Waterdown Road)
2029 - Construction Plains Road (Spring Gardens Road - York Boulevard), York Boulevard (Plains Road West - City Limit), Intersection Improvements

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,539 | | | | 3,510 | 5,049 |
| Development Charge Reserve Funds | 2,094 | | | | 1,728 | 3,822 |
| Capital Reserve Funds | 2,041 | | | | 192 | 2,233 |
| Debt | 600 | | | | | 600 |
| **Total** | **6,274** | | | | **5,430** | **11,704** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 9 | | | 12 | 21 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cedar Springs Road (Dundas Street to Britannia Road) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1776 | **Department:** | Engineering Services |

**Project Description**

Cedar Springs Road has been identified as requiring renewal, and the project will be constructed in two phases; No.2 Side Road to Britannia Road, and Dundas Street to No. 2 Side Road. The scope of work will include asphalt renewal, replacement or rehabilitation of culvert crossings, and streetlight improvements.

The City's Integrated Mobility Plan (IMP) recommends a paved shoulder on Cedar Springs Road, and this enhancement has been aligned with the renewal construction of Cedar Springs Road.

**Location**

2027 - Construction Cedar Springs (No. 2 Side Road - Britannia Road)
2028 - Project Design and Permitting
2030 - Construction Cedar Springs (Dundas Street - No. 2 Side Road)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 545 | 110 | 3,220 | 3,875 |
| Development Charge Reserve Funds | | | 3,461 | | 2,759 | 6,220 |
| Capital Reserve Funds | | | 1,264 | | | 1,264 |
| Debt | | | 941 | | 307 | 1,247 |
| **Total** | | | **6,211** | **110** | **6,285** | **12,606** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | 17 | 24 | 41 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Walkers Line (Lakeshore Road to Dundas Street) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1854 | **Department:** | Engineering Services |

**Project Description**

Walkers Line from Lakeshore Road to Dundas Street has been identified as requiring renewal, the project will be constructed in three phases; Upper Middle Road to Dundas Street, North Service Road to Upper Middle Road, and Lakeshore Road to the QEW Interchange. This project will include road resurfacing with the possibility of full depth asphalt removal in selected areas, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlight upgrades and selected traffic signal upgrades. The Halton Region has identified watermain infrastructure requirements within the third phase of the project, and the third phase will be delivered as a joint project with the Halton Region.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Walkers Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm in selected areas along Walkers Line. These enhancements have been aligned with the renewal construction of Walkers Line.

**Location**

2025 - Construction Walkers Line (Upper Middle Road - Dundas Street)
2026 - Construction Walkers Line (North Service Road - Upper Middle Road)
2027 - Construction Walkers Line (Lakeshore Road - QEW Interchange)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 612 | 410 | 4,204 | | | 5,226 |
| Development Charge Reserve Funds | 2,578 | 2,790 | 1,521 | | | 6,889 |
| Capital Reserve Funds | 750 | 1,087 | 169 | | | 2,006 |
| Debt | 1,435 | 900 | 1,494 | | | 3,829 |
| External | | | 189 | | | 189 |
| **Total** | **5,374** | **5,187** | **7,577** | | | **18,138** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 19 | 17 | 26 | | 62 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Legislated Development Charge Exemptions | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1886 | **Department:** | Finance |

**Project Description**

Under the Development Charges Act, 1997 the City is required to ensure that a higher development charge rate is not utilized to fund the share of growth costs that are related to the development of land that is exempt in the Development Charge (DC) By-law. The funding accounts for growth costs resulting from exemptions. In order to ensure compliance with the legislation, the City funds development charge exemptions that are provided during the year through this project account utilizing nondevelopment charge funding sources. The estimated annual cost of exemptions is based on a review of historical trends and projected development activity.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 100 | 100 | 100 | | 500 | 800 |
| **Total** | **100** | **100** | **100** | | **500** | **800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Upper Middle Road - Renewal | | |
|---|---|---|---|
| Project Number: | RD-RA-1963 | Department: | Engineering Services |

**Project Description**

Upper Middle Road from Guelph Line to Brant Street has been identified as requiring renewal, the project will be constructed in two phases; Guelph Line to the 407 ETR crossing, and Brant Street to the 407 ETR crossing. This includes asphalt renewal, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks, and streetlighting upgrades. The project will also include transit stop enhancements, minor functional improvements to address any safety/operational issues. The first phase of the project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Upper Middle Road as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm in areas along Upper Middle Road. These enhancements have been aligned with the renewal construction of Upper Middle Road.

**Location**

2026 - Construction Upper Middle Road (Guelph Line - 407 Crossing)
2029 - Construction Upper Middle Road (Brant Street - 407 Crossing)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 786 | | | | 786 |
| Development Charge Reserve Funds | | 1,847 | | | 2,070 | 3,917 |
| Capital Reserve Funds | | 1,081 | | | 1,799 | 2,880 |
| Debt | | 1,314 | | | 2,010 | 3,324 |
| **Total** | | **5,027** | | | **5,879** | **10,906** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 8 | | 11 | 19 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | North Service Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1967 | **Department:** | Engineering Services |

**Project Description**

The North Service Road has been identified as requiring renewal and will be constructed in three phases; Phase 1 - King Road to Kerns Road, Phase 2 - Walkers to Appleby Line, Phase 3 - Kerns Road to Walkers Line, Appleby Line to Burloak Drive (excludes all intersections and MTO structure area). The renewal process will include the removal and replacement of the asphalt surface, in some locations the removal of the asphalt base, localized rehabilitation of the storm drainage system, and the replacement of any deficient curbs and sidewalks. The project will include minor functional improvements to address any safety/ operational issues.

The North Service Road project construction is forecasted after the MTO's construction is scheduled to be complete on the Brant Street interchange and QEW structures in order to minimize traffic disruptions.

**Location**

2027 - Detailed Design
2029 - Construction North Service Road (King Road - Kerns Road)
2031 - Construction North Service Road (Walkers Line - Appleby Line)
2032 - Construction North Service Road (Kerns Road - Brant Street, Brant Steet - Guelph Line, Guelph Line - Walkers Line, Appleby Line - Burloak Drive)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 150 | | 20,583 | 20,733 |
| Development Charge Reserve Funds | | | | | 2,250 | 2,250 |
| Capital Reserve Funds | | | | | 3,204 | 3,204 |
| **Total** | | | **150** | | **26,037** | **26,187** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Appleby Line (Lakeshore Road to Fairview Street) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-1969 | **Department:** | Engineering Services |

**Project Description**

Appleby Line from Lakeshore Road to Fairview Street and Lakeshore Road from Appleby Line to Pineland Avenue has been identified as requiring renewal. This project involves the renewal of asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curb and sidewalk, and streetlighting upgrades. The project will also include transit stop enhancements, and minor functional improvements to address any safety/operational issues.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Appleby Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm along certain sections of Appleby Line.  These enhancements have been aligned with the renewal construction of Appleby Line.

**Location**

2026 - Detailed Design
2028 - Construction Appleby Line (Lakeshore Road - Fairview Street), Lakeshore Road (Appleby Line - Pineland Avenue)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 100 | | 1,829 | | 1,929 |
| Development Charge Reserve Funds | | | | 2,340 | | 2,340 |
| Capital Reserve Funds | | | | 4,182 | | 4,182 |
| Debt | | | | 1,191 | | 1,191 |
| **Total** | | **100** | | **9,542** | | **9,642** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 19 | 19 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Miscellaneous Land | | |
|---|---|---|---|
| **Project Number:** | RD-RA-199 | **Department:** | Engineering Services |

**Project Description**

Financial resources are required for the acquisition of small parcels of land and associated legal costs.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 10 | 10 | 10 | 10 | 60 | 100 |
| Development Charge Reserve Funds | 10 | 10 | 10 | 10 | 60 | 100 |
| **Total** | **20** | **20** | **20** | **20** | **120** | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | North Shore Boulevard East (Highway Interchange to Nelson Avenue) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-2069 | **Department:** | Engineering Services |

**Project Description**

North Shore Boulevard from the highway interchange to Nelson Avenue has been identified as requiring renewal. The project includes resurfacing the road, deficient curb and sidewalk replacement, and localized rehabilitation of the storm drainage system.

The City's Integrated Mobility Plan identifies protected cycling facilities on North Shore Boulevard as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. These enhancements have been aligned with the renewal construction of North Shore Boulevard.

**Location**

2028 - Design
2030 - North Shore Boulevard (Highway Interchange to Nelson Avenue)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 80 | 2,408 | 2,488 |
| Development Charge Reserve Funds | | | | | 2,205 | 2,205 |
| Capital Reserve Funds | | | | 20 | 245 | 265 |
| **Total** | | | | **100** | **4,858** | **4,958** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 7 | 7 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Plains Road East (Fairview St to Maple Ave, and 50m east of Helena St to Brant St) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RA-2122 | **Department:** | Engineering Services |

**Project Description**

Plains Road East from Fairview Street to Maple Avenue, and 50m east of Helena Street to the Brant Street intersection requires renewal. The project will include the resurfacing of Plains Road East, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks and streetlighting upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

**Location**

2027 - Design
2029 - Construction Plains Road East (Fairview Street - Maple Avenue, and 50 m East of Helena Street - Brant Street)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 100 | | 1,598 | 1,698 |
| Development Charge Reserve Funds | | | | | 731 | 731 |
| Debt | | | | | 321 | 321 |
| External | | | | | 284 | 284 |
| **Total** | | | **100** | | **2,935** | **3,035** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Development Charges Study and Community Benefit Charge Strategy | | |
|---|---|---|---|
| **Project Number:** | RD-RA-327 | **Department:** | Finance |

**Project Description**

Funding for potential future Development Charges Amendments and Community Benefit Charge (CBC) Strategy subject to completion of master plans and studies that support growth related infrastructure prior to the ten year expiration of the by-law.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 75 | | | 100 | 200 | 375 |
| **Total** | **75** | | | **100** | **200** | **375** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Pavement Management System Software and Data Update | | |
|---|---|---|---|
| **Project Number:** | RD-RA-347 | **Department:** | Engineering Services |

**Project Description**

The City retains a consultant to undertake a comprehensive data collection and condition assessment analysis of the City's pavement network. The data is utilized within the City's pavement management software (RoadMatrix), as well as the City's Enterprise Asset Management Solution. The condition data is used to support the lifecycle management strategies for the pavement. This assessment is completed on a 5-year interval and is typically carried out jointly with other municipal partners.

**Location**

2027 - City wide data collection
2032 - City wide data collection

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 120 | | 120 | 240 |
| **Total** | | | **120** | | **120** | **240** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Arterial Road Resurfacing | | |
|---|---|---|---|
| **Project Number:** | RD-RA-482 | **Department:** | Engineering Services |

**Project Description**

Arterial resurfacing is necessary where significant deterioration of the pavement condition (i.e. surface distress and/or ride quality) has occurred. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and minor rehabilitation to storm sewers, curb & gutter and sidewalks. Resurfacing at the optimum time in the pavement's life-cycle is a cost-effective method of rejuvenating the road asset.

This funding in 2033 and 2034 is presented in block form and will be assigned to specific projects in future budget preparations based on arterial corridor life-cycle condition assessments.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 8,577 | 8,577 |
| Capital Reserve Funds | | | | | 5,601 | 5,601 |
| Debt | | | | | 822 | 822 |
| **Total** | | | | | **15,000** | **15,000** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Mainway Grade Separation | | |
|---|---|---|---|
| **Project Number:** | RD-RA-769 | **Department:** | Engineering Services |

**Project Description**

There are significant delays to vehicles using Mainway due to the existing CNR crossing. The CNR Halton line carries up to 40 trains per day. The removal of the current at grade crossing will eliminate potential car/rail conflicts as well as greatly improve emergency response times in this area. An updated environmental assessment study will be completed in future years and will provide the recommended geometric plan, identify land requirements, updated costs and establish the final scope of the project.

The timing, scope and limits of these proposed works may be impacted by the findings of the forthcoming QEW Prosperity Corridor Block Plan and Implementation Study.

**Location**

2031 - Detailed Design, Storm and Utilities
2034 - Mainway at CNR

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Development Charge Reserve Funds | | | | | 19,380 | 19,380 |
| Capital Reserve Funds | | | | | 3,950 | 3,950 |
| Debt | | | | | 2,170 | 2,170 |
| **Total** | | | | | **25,500** | **25,500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Walkers Line - Widening | | |
|---|---|---|---|
| **Project Number:** | RD-RA-787 | **Department:** | Engineering Services |

**Project Description**

Walkers Line from Hwy 407 to No. 1 Side Road provides two lanes of surface treated pavement. This project is for the reconstruction of this section of road with hot mix pavement, maintaining the two through lanes with some pavement widening to provide improved pedestrian safety and movement. The City's Integrated Mobility Plan (IMP) identifies a paved shoulder on this section of Walkers Line.

**Location**

2033 - Construction Walkers Line (Highway 407 - No. 1 Side Road)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 1,532 | 1,532 |
| Development Charge Reserve Funds | | | | | 1,281 | 1,281 |
| Capital Reserve Funds | | | | | 100 | 100 |
| **Total** | | | | | **2,912** | **2,912** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | John Street (James Street to Caroline Street) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-1046 | **Department:** | Engineering Services |

**Project Description**

John Street from Caroline Street to James Street has been identified as requiring renewal. The renewal of John Street will be completed in conjunction with the redevelopment of the area and will include burying the existing above-ground hydro and enhancing the pedestrian realm, as recommended in the City's Integrated Mobility Plan (IMP). Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth throughout the downtown. Halton Region is reviewing water and wastewater requirements.

**Location**

2026 - Detailed Design
2028 - Utility Relocation
2030 - Construction John Street (James Street to Caroline Street)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 100 | | 531 | 1,171 | 1,802 |
| Development Charge Reserve Funds | | | | | 869 | 869 |
| Capital Reserve Funds | | | | 834 | 108 | 942 |
| Debt | | | | 535 | | 535 |
| **Total** | | **100** | | **1,900** | **2,147** | **4,147** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | John Street (Lakeshore Rd to James St) and Pine Street (John St to Elizabeth St) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-1454 | **Department:** | Engineering Services |

**Project Description**

John Street from Lakeshore Road to James Street, and Pine Street from John Street to Elizabeth Street, have been identified as requiring renewal. The renewal of the area will be completed in conjunction with the redevelopment of the area and will include burying the existing above-ground hydro as well as streetscaping. Halton Region is reviewing water and wastewater requirements in the area.

**Location**

2027 - Detailed Design
2029 - Utility Relocation John Street (Lakeshore Road - James Street)
2030 - Construction John Street (Lakeshore Road - James Street) and Pine Street (John Street - Elizabeth Street)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 100 | | 4,225 | 4,325 |
| **Total** | | | **100** | | **4,225** | **4,325** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Spruce Avenue and Goodram Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-1968 | **Department:** | Engineering Services |

**Project Description**

Spruce Avenue (Walkers Line to Goodram Drive), Goodram Drive (Spruce Avenue to New Street), Shoreacres Place, and Mackay Court have been identified as requiring renewal. The project will include road asphalt renewal, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlighting upgrades, and additional pavement markings and signage. This project will be delivered as a joint project with the Halton Region, a watermain will be replaced on Spruce Avenue.

**Location**

2026 - Spruce Avenue (Walkers Line - Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, Mackay Court

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 1,437 | | | | 1,437 |
| Capital Reserve Funds | | 1,624 | | | | 1,624 |
| External | | 182 | | | | 182 |
| **Total** | | **3,243** | | | | **3,243** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Kerns Road (Reservoir - Dundas Street) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-1988 | **Department:** | Engineering Services |

**Project Description**

Kerns Road from the Reservoir to Dundas Street has been identified as requiring renewal. This project involves the renewal of asphalt, the replacement of deficient stormwater culverts and streetlighting upgrades.

**Location**

2026 - Detailed Design
2028 - Construction Kerns Road (Reservoir - Dundas Street)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 200 | | 1,309 | | 1,509 |
| **Total** | | **200** | | **1,309** | | **1,509** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Corporate Drive and Sutton Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-2026 | **Department:** | Engineering Services |

**Project Description**

The Corporate Drive and Sutton Drive Area has been identified as requiring renewal. The project will be constructed in two phases; the first phase will include Sutton Drive (Mainway - QEW), John Lucas Drive, Pachino Court, and Clay Avenue, the second phase includes Ironstone Drive (Corporate Drive - Appleby Line), Corporate Drive (QEW - Ironstone Drive). This work will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk and streetlighting upgrades.

The City's Integrated Mobility Plan (IMP) identifies protected cycling facilities on Sutton Drive as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommends an enhanced pedestrian realm on Ironstone Drive. These enhancements have been aligned with the renewal construction of the area.

**Location**

2028 - Design
2030 - Construction Sutton Drive (Mainway - QEW), John Lucas Drive, Pachino Court, Clay Avenue
2031 - Construction Ironstone Drive (Corporate Drive - Appleby Line), Corporate Drive (QEW - Ironstone Drive)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 5,195 | 5,295 |
| Development Charge Reserve Funds | | | | | 990 | 990 |
| Capital Reserve Funds | | | | | 110 | 110 |
| Debt | | | | | 1,230 | 1,230 |
| **Total** | | | | **100** | **7,525** | **7,625** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 10 | 10 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Pine Cove Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-2028 | **Department:** | Engineering Services |

**Project Description**

Pine Cove Road and Myer's Lane have been identified as requiring renewal. This work will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlight upgrades, and replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing wastewater services.

**Location**

2025 - Design
2027 - Construction Pine Cove Road (New Street - Lakeshore Road), Myer's Lane

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 80 | | 4,106 | | | 4,186 |
| External | | | 279 | | | 279 |
| **Total** | **80** | | **4,385** | | | **4,465** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Deerhurst Drive - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-2029 | **Department:** | Engineering Services |

**Project Description**

Deerhurst Drive has been identified as requiring renewal. This work will involve the removal and replacement of the asphalt surface and in some areas the asphalt base, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlighting upgrades.

**Location**

2025 - Construction Deerhurst Drive

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,686 | | | | | 1,686 |
| **Total** | **1,686** | | | | | **1,686** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Lemonville Road (Howard Road to MTO/CN Overpass) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RC-2123 | **Department:** | Engineering Services |

**Project Description**

Lemonville Road from Howard Road to the CN/MTO overpass, and Grove Park Drive from West Limit to White Oak Drive has been identified as requiring renewal. This work will likely involve the removal of all asphalt and subbase repairs, localized renewal of the storm drainage system, and streetlight upgrades.

**Location**

2030 - Design
2032 - Construction Lemonville Road (Howard Road to CN/MTO Overpass), Grove Park Drive (West Limit to White Oak Drive)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 2,870 | 2,870 |
| Capital Reserve Funds | | | | | 150 | 150 |
| **Total** | | | | | **3,020** | **3,020** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 1 | 1 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Blair Road and Landmark Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1425 | **Department:** | Engineering Services |

**Project Description**

Blair Road and Landmark Road have been identified as requiring renewal. The project involves the renewal of asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curb, and streetlighting upgrades.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2026 - Construction Blair Road, Landmark Road

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 1,705 | | | | 1,705 |
| Capital Reserve Funds | | 801 | | | | 801 |
| Debt | | 1,031 | | | | 1,031 |
| **Total** | | **3,537** | | | | **3,537** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 3 | | | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Integrated Mobility Plan | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1443 | **Department:** | Transportation Services |

**Project Description**

Funding for future updates to the City's Integrated Mobility Plan (IMP). Burlington's IMP is a community driven action plan that aligns its transportation investments over 30+ years with its community goals. The IMP is a combination of progressive policies, active programs and capital projects that together make mobility in Burlington safe, accessible, sustainable, balanced and livable.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 200 | 240 | 440 |
| **Total** | | | | **200** | **240** | **440** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Local Roads Resurfacing Program | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1452 | **Department:** | Engineering Services |

**Project Description**

The Road Resurfacing program is an annual program to resurface asphalt roadways before further deterioration leads to weakening of the base and sub-base courses of the road, requiring a more costly reconstruction of the roadway. Replacement of the roadway asphalt at the optimal time in the pavement lifecycle will extend the service life by many years and delay more costly treatments. The roads included in the program each year are prioritized based on the pavement condition, storm and Regional servicing material and age, pavement thickness, curb condition, and future sidewalk and active transportation requirements.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 2,000 | 2,000 | 2,200 | 630 | 23,855 | 30,685 |
| Capital Reserve Funds | | | | | 1,250 | 1,250 |
| Debt | | | | | 895 | 895 |
| **Total** | **2,000** | **2,000** | **2,200** | **630** | **26,000** | **32,830** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Digital Ortho Imagery and Geographic Information System (GIS) Data | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1596 | **Department:** | Engineering Services |

**Project Description**

A two year update cycle of the City's high resolution (10 cm) digital orthoimagery (air photos) data base that covers the entire City. This is a key corporate GIS layer that is widely used on a daily basis by our casual users, external customers and GIS technical users. The high resolution imagery is used to enhance the GIS data collection process and many layers can be derived from the photos. The imagery allows for great detail to be seen on the imagery for all plotting and viewing requirements. This project is carried out in conjunction with other Regional partners.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Development Charge Reserve Funds | 25 | | 25 | | 75 | 125 |
| Capital Reserve Funds | 25 | | 25 | | 75 | 125 |
| **Total** | **50** | | **50** | | **150** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Guiderail - Renewal and Replacement | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1793 | **Department:** | Engineering Services |

**Project Description**

The City of Burlington is committed to maintaining and enhancing road safety through the systematic review and replacement of guiderails. This project aims to conduct annual inspections and assessments of all guiderails within the municipality to ensure they meet the standards set by the American Association of State Highway and Transportation Officials (AASHTO) and the Manual for Assessing Safety Hardware (MASH) guidelines. Based on these assessments, guiderails that do not meet the required safety standards will be replaced or upgraded.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 280 | 70 | 70 | 70 | 420 | 910 |
| **Total** | **280** | **70** | **70** | **70** | **420** | **910** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Storm Infrastructure - Renewal and Resiliency | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1798 | **Department:** | Engineering Services |

**Project Description**

Storm infrastructure within the City's right-of-way includes storm sewers, catch basins and non-structural culverts. This project includes potential capacity upgrades, and renewal and rehabilitation activities that extend the life of the City's storm sewer network and improves resiliency within the system. Works may include system upsizing, trenchless technologies, pipe section or culvert renewal, and investigative works or studies.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 2,000 | 1,300 | 800 | 80 | 6,200 | 10,380 |
| **Total** | **2,000** | **1,300** | **800** | **80** | **6,200** | **10,380** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Snake Road (Old York Road to City Limit) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1966 | **Department:** | Engineering Services |

**Project Description**

Snake Road from Old York Road to the City Limit has been identified as requiring renewal. This work will involve the removal and replacement of all road asphalt. Minor functional improvements and the installation of guardrails and traffic calming measures, to address potential safety/operational issues, will also be in scope.

The City's Integrated Mobility Plan identified paved shoulders on Snake Road, this enhancement has been aligned with the renewal construction of Snake Road.

**Location**

2026 - Construction Old York Road - City Limit

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 2,385 | | | | 2,385 |
| Development Charge Reserve Funds | | 786 | | | | 786 |
| Debt | | 1,605 | | | | 1,605 |
| **Total** | | **4,777** | | | | **4,777** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 12 | | | 12 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Turner Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-1985 | **Department:** | Engineering Services |

**Project Description**

The Turner Drive area has been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight renewal. The Halton Region is reviewing water and wastewater requirements in the area and may align works in the future.

**Location**

2029 - Design
2031 - Construction Turner Drive (Longmoor Drive - Bennett Road), Louise Drive (Chamberlain Road - Bennett Road), Bennett Road (Longmoor Drive - Appleby Line), Limerick Road (Belfast Avenue - Tipperary Avenue), Tipperary Avenue (New Street - Longmoor Drive)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 4,720 | 4,720 |
| **Total** | | | | | **4,720** | **4,720** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Mountainside Drive and Mount Forest Drive - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2021 | **Department:** | Engineering Services |

**Project Description**

The Mountainside Drive and Mount Forest Drive Area has been identified as requiring renewal. The project will be delivered in two phases; the first phase is Mount Forest (Meadowbrook Road to Fisher Avenue), the second phase is Mountainside Drive (Mount Forest Drive to Industrial Street), Colonsay Drive, and Davidson Court. This project will include the renewal of asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades, replacement of deficient curbs and sidewalk, and additional pavement markings and signage for cycling.

New sidewalks have been identified on Davidson Court. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions : A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2025 - Construction Mount Forest Drive (Meadowbrook Road - Fisher Avenue)
2029 - Construction Mountainside Drive (Mount Forest Drive - Industrial Street), Colonsay Drive, Davidson Court

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,149 | | | | 4,439 | 5,588 |
| Development Charge Reserve Funds | | | | | 762 | 762 |
| Capital Reserve Funds | 750 | | | | | 750 |
| Debt | 433 | | | | 85 | 518 |
| **Total** | **2,332** | | | | **5,286** | **7,618** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Spruce Avenue Area (Pine Cove Road to Walkers Line) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2023 | **Department:** | Engineering Services |

**Project Description**

Spruce Avenue (Pine Cove Road to Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, and Rankin Road have been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight renewal.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions : A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2029 - Design
2031 - Construction Spruce Avenue (Pine Cove Road - Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, Rankin Road

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 4,615 | 4,615 |
| Capital Reserve Funds | | | | | 226 | 226 |
| Debt | | | | | 580 | 580 |
| **Total** | | | | | **5,421** | **5,421** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 5 | 5 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cumberland Avenue and Woodview Road Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2024 | **Department:** | Engineering Services |

**Project Description**

The Cumberland Avenue and Woodview Road area has been identified as requiring renewal. The project will be constructed in two phases; Phase One covers Cumberland Avenue from Fairview Street to New Street, and Phase Two includes Woodview Road, Clairmont Court, Keswick Court, and Rosedale Crescent.

This project will include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks, and additional pavement markings and signage for cycling.

**Location**

2028 - Design
2030 - Cumberland Avenue (Fairview Street - New Street)
2032 - Woodview Road (Rexway Drive - New Street), Clairmont Court, Keswick Court, Rosedale Crescent

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 6,380 | 6,480 |
| Development Charge Reserve Funds | | | | | 45 | 45 |
| Capital Reserve Funds | | | | | 1,001 | 1,001 |
| Debt | | | | | 820 | 820 |
| External | | | | | 384 | 384 |
| **Total** | | | | **100** | **8,630** | **8,730** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Linden Avenue and Hawthorne Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2025 | **Department:** | Engineering Services |

**Project Description**

Linden Avenue and Hawthorne Drive area has been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlighting upgrades. The Halton Region is reviewing water and wastewater requirements in the area and may align works in the future

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2029 - Design
2031 - Construction Hawthorne Drive, Linden Avenue, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 4,134 | 4,134 |
| Capital Reserve Funds | | | | | 550 | 550 |
| **Total** | | | | | **4,684** | **4,684** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 3 | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Francis Road and Greenwood Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2027 | **Department:** | Engineering Services |

**Project Description**

The Francis Road and Greenwood Drive area has been identified as requiring renewal. This project will likely include the renewal of asphalt, urbanization in some areas, the replacement of deficient curbs and sidewalks, streetlighting upgrades, stormwater infrastructure improvements, and bus stop upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water infrastructure.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

This project will be coordinated with the Community Planning Department to ensure development in the area doesn't impact the scope of the project.

**Location**

2028 - Design
2030 - Construction Marley Crescent, Marley Court, Cloverleaf Drive, Glen View Avenue, Warwick Court, Francis Road (Cedar Avenue - North Shore Boulevard), Earl Crescent, Greenwood Drive, Allview Avenue

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 2,242 | 2,342 |
| Development Charge Reserve Funds | | | | | 162 | 162 |
| Capital Reserve Funds | | | | | 3,798 | 3,798 |
| External | | | | | 478 | 478 |
| **Total** | | | | **100** | **6,680** | **6,780** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 5 | 5 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Locust Street (Ontario St to Caroline St) and Elizabeth Street (Lakeshore Rd to James St) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2121 | **Department:** | Engineering Services |

**Project Description**

Locust Street from Caroline Street to Ontario Street, and Elizabeth Street from Lakeshore Road to James Street requires renewal. The project will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades and streetscape improvements. Locust Street will also involve burying the existing above ground hydro at an estimated cost of $200k.

The Integrated Mobility Plan (IMP) identified these areas for Enhanced Pedestrian Realms. Subject to funding availability, the work for Enhanced Pedestrian Realms will be completed alongside the road works.

**Location**

2029 - Design
2031 - Construction Locust Street (Caroline Street to Ontario Street)
2032 - Construction Elizabeth Street (Lakeshore Road to James Street)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 3,285 | 3,285 |
| Development Charge Reserve Funds | | | | | 1,818 | 1,818 |
| Capital Reserve Funds | | | | | 202 | 202 |
| **Total** | | | | | **5,305** | **5,305** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Storm Network Study and Capacity Analysis | | |
|---|---|---|---|
| **Project Number:** | RD-RL-2186 | **Department:** | Engineering Services |

**Project Description**

This project is to initiate a study to analyze the City's storm network, and assess the capacity of the storm system. It could include collecting and refining asset data to support a study and future modelling.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 50 | | | | | 50 |
| **Total** | **50** | | | | | **50** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Flatt Road - Reconstruction | | |
|---|---|---|---|
| **Project Number:** | RD-RL-230 | **Department:** | Engineering Services |

**Project Description**

Reconstruction to urban cross section including sidewalk, this upgrade will be necessary as a result of future development in Eagle Heights Area. A developer recovery is included in the amount of $1,428,000. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.

**Location**

2033 - Construction Flatt Road (Waterdown Road - Flatt Road extension)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Debt | | | | | 1,428 | 1,428 |
| External | | | | | 1,428 | 1,428 |
| **Total** | | | | | **2,856** | **2,856** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Storm Drainage Infrastructure Video Assessment | | |
|---|---|---|---|
| **Project Number:** | RD-RL-355 | **Department:** | Engineering Services |

**Project Description**

The City inspects the storm sewer system on a ten year cycle and utilizes the condition data to identify infrastructure requirements. The City also inspects the storm sewer infrastructure prior to roadway capital projects to determine the condition and to identify any requirements that should be addressed during road construction.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 450 | 500 | 450 | 300 | 2,910 | 4,610 |
| **Total** | **450** | **500** | **450** | **300** | **2,910** | **4,610** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Horning Road - Reconstruction | | |
|---|---|---|---|
| **Project Number:** | RD-RL-765 | **Department:** | Engineering Services |

**Project Description**

Modified Urban section to accommodate a sidewalk. Pending new development in Eagle Heights area. A developer recovery is included in the amount of $907,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.

**Location**

2033 - Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 908 | 908 |
| External | | | | | 908 | 908 |
| **Total** | | | | | **1,815** | **1,815** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Road - Rehabilitation and Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RL-912 | **Department:** | Engineering Services |

**Project Description**

This project includes a number of minor rehabilitation and renewal projects necessary to extend the life cycle of the City's roadway assets and defer the need for more costly reconstruction.  Specific programs include surface treatment of rural roads, crack sealing, and localized milling and paving.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 801 | 701 | 712 | 657 | 4,757 | 7,629 |
| **Total** | **801** | **701** | **712** | **657** | **4,757** | **7,629** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Glenwood School Drive Area - Renewal | | |
|---|---|---|---|
| Project Number: | RD-RR-1468 | Department: | Engineering Services |

**Project Description**

The Glenwood School Drive area has been identified as requiring renewal, and the project will be delivered in two phases. Some of the streets will be renewed to an urban standard to accommodate pedestrian traffic and improve drainage. The urbanization process involves the removal and replacement of the asphalt roadway and the addition of lengths of curbing to improve drainage, and the installation of storm sewers and sidewalk. The Halton Region has identified water and wastewater needs within the first phase of the project, and the first phase will be delivered as a joint project.

**Location**

2028 - Construction Orpha Street, Hazel Street, Brinell Avenue, Fassel Avenue, Queensway Drive (Guelph Line to Plains Road East), Glenwood School Drive (Queensway Drive - West End), Cleta Street
2030 - Construction Brenda Crescent, Queensway Drive (Cul-de-sac to Cul-de-sac), Phyllis Street, Queensway Drive (Plains Road East to End)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 8,941 | 2,051 | 10,992 |
| Capital Reserve Funds | | | | 174 | | 174 |
| Debt | | | | 524 | 200 | 724 |
| External | | | | 240 | | 240 |
| **Total** | | | | **9,879** | **2,251** | **12,130** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 18 | 18 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Mainway (Guelph Line to Burloak Drive) - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-1741 | **Department:** | Engineering Services |

**Project Description**

Mainway from Guelph Line to Burloak Drive has been identified as requiring renewal, the project will be constructed in three phases; Guelph Line to Walkers Line, Appleby Line to Burloak Drive, and Walkers Line to Appleby Line. This project includes resurfacing the road, deficient curb and sidewalk replacement, localized rehabilitation of the storm drainage system, streetlight upgrades, bus pads, and bus stop upgrades. The Halton Region has identified water and wastewater servicing needs within the first phase of the project, and the project will be delivered as a joint project.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Mainway between Guelph Line and Walkers Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended new sidewalks on Mainway between Heritage Road and Appleby Line. These enhancements have been aligned with the renewal construction of Mainway.

**Location**

2027 - Construction Mainway (Guelph Line - Walkers Line)
2028 - Construction Mainway (Appleby Line - Burloak Drive)
2029 - Construction Mainway (Walkers Line - Appleby Line)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 1,000 | 2,477 | 3,084 | 6,561 |
| Development Charge Reserve Funds | | | 2,857 | | 1,652 | 4,509 |
| Capital Reserve Funds | | | 2,564 | | 184 | 2,748 |
| External | | | 363 | | | 363 |
| **Total** | | | **6,784** | **2,477** | **4,920** | **14,181** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | 20 | 4 | 23 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Prospect Street and Dynes Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-1748 | **Department:** | Engineering Services |

**Project Description**

The Prospect Street area has been identified as requiring renewal and the project will be constructed in two phases. The first phase will be tendered in 2024 and will include Prospect Street from Ashley Avenue to Cumberland Avenue, Dynes Road, Regency Court, Fraser Drive and the South Service Road from Billings Court to Harvester Road. The second phase will be tendered in early 2025 and will include Prospect Street from Brant Street to Joyce Street, Grahams Lane, Legion Road and Maplewood Drive. The project includes the renewal of asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlighting upgrades, and the reconstruction of the traffic signals at Prospect Street and Dynes Road, and Prospect Street and Regency Court. In addition, Halton Region has identified a need to replace water and wastewater services in the area, and the project will be delivered as a joint project.

The City's Integrated Mobility Plan (IMP) identifies protected cycling facilities on Prospect Street as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The City applied for funding through the Federal Active Transportation Fund (ATF), that was established to support Canada's National Active Transportation Strategy which is the country's first coast-to-coast-to-coast strategic approach for promoting active transportation and its benefits. The City was successful in the application and will receive 60% of the cost associated with protected cycling facilities on Prospect Street. These new facilities are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City.

The City is currently in the process of applying for a grant through the Federation of Canadian Municipalities (FCM) for the Growing Canada's Community Canopies funding. The grant funding will allow for the City to increase tree plantings between the roadway and cycling infrastructure along Prospect Street.

**Location**

2025 - Top up funding for Phase 2, Prospect Street (Brant Street - Cumberland Avenue), Dynes Road, Regency Court, Graham's Lane, Legion Road, Maplewood Drive, Fraser Drive, South Service Road (Billings Court to Harvester Road)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 30 | | | | | 30 |
| Development Charge Reserve Funds | 2,492 | | | | | 2,492 |
| Debt | 400 | | | | | 400 |
| External | 250 | | | | | 250 |
| **Total** | **3,172** | | | | | **3,172** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 51 | | | | | 51 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Park Avenue Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-1768 | **Department:** | Engineering Services |

**Project Description**

Park Avenue East, Park Avenue West, and Aldershot Place has been identified as requiring renewal and urbanization. The urbanization process involves the removal and replacement of the asphalt roadway, the addition of curbing and storm sewers to improve drainage, and the installation of new sidewalk. The Halton Region has identified scope within the limits of the project, and the project will be delivered as a joint project.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2025 - Construction Park Avenue East, Park Avenue West, and Aldershot Place

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 976 | | | | | 976 |
| Capital Reserve Funds | 1,051 | | | | | 1,051 |
| Debt | 2,123 | | | | | 2,123 |
| External | 140 | | | | | 140 |
| **Total** | **4,290** | | | | | **4,290** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | 3 | | | | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Mayzel Road, Edith Avenue, and Karen Drive Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2030 | **Department:** | Engineering Services |

**Project Description**

Mayzel Road, Edith Avenue, and Karen Drive Area Renewal has been identified as requiring renewal. This work will likely involve the removal and replacement of the asphalt surface and base, replacement of deficient curbs, and streetlighting upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

**Location**

2027 - Design
2029 - Construction Mayzel Road, Edith Avenue, Karen Drive

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 100 | | 1,699 | 1,799 |
| External | | | | | 185 | 185 |
| **Total** | | | **100** | | **1,883** | **1,983** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | | | 3 | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Hampton Heath Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2066 | **Department:** | Engineering Services |

**Project Description**

Hampton Heath Road has been identified as requiring renewal. This work will likely involve the removal and replacement of the asphalt surface and base, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk and streetlighting upgrades. The Halton Region has identified water and wastewater servicing needs, and the project will be delivered as a joint project.

**Location**

2025 - Design
2027 - Construction Hampton Heath Road

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 60 | | 939 | | | 999 |
| Debt | | | 500 | | | 500 |
| External | | | 140 | | | 140 |
| **Total** | **60** | | **1,579** | | | **1,639** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Innswood Drive and Jefferson Road - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2067 | **Department:** | Engineering Services |

**Project Description**

Innswood Drive and Jefferson Road have been identified as requiring renewal. This project includes the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades and the replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater services on Innswood Drive.

**Location**

2027 - Design
2029 - Construction Innswood Drive and Jefferson Road

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 100 | | 1,345 | 1,445 |
| External | | | | | 71 | 71 |
| **Total** | | | **100** | | **1,416** | **1,516** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Faversham Avenue - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2068 | **Department:** | Engineering Services |

**Project Description**

Faversham Avenue have been identified as requiring renewal. This project includes the renewal of the roadway asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades, and the replacement of deficient curbs and sidewalk.

**Location**

2028 - Design
2030 - Faversham Avenue

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 1,171 | 1,271 |
| **Total** | | | | **100** | **1,171** | **1,271** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rossmore Boulevard and First Street - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2169 | **Department:** | Engineering Services |

**Project Description**

Rossmore Boulevard (from New Street to South Drive) and First Street (from Rossmore Boulevard to Hart Avenue) have been identified as areas requiring renewal. This project will include the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, upgrades to streetlighting, and replacement of deficient curbs and sidewalks. This project will be carried out as a joint effort with the Halton Region, which will be replacing water services concurrently.

**Location**

2028 - Design
2030 - Construction First Street (Rossmore Boulevard - Hart Avenue), Rossmore Boulevard (New Street - South Drive)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 100 | 900 | 1,000 |
| Development Charge Reserve Funds | | | | | 29 | 29 |
| **Total** | | | | **100** | **929** | **1,029** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cheltenham Road Area - Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-RR-2170 | **Department:** | Engineering Services |

**Project Description**

Cheltenham Road, Hunter Drive, and Reeves Road (from White Pines Drive to Tottenham Road) have been identified as areas requiring renewal. This project will include the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, upgrades to streetlighting, and replacement of deficient curbs and sidewalks. This project will be executed as a joint effort with the Halton Region, which will be replacing water services on Cheltenham Road from Bromley Road to Reeves Road concurrently.

**Location**

2030 - Design
2032 - Construction Cheltenham Road, Hunter Drive, Reeves Road (White Pines Drive - Tottenham Road)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 1,716 | 1,716 |
| External | | | | | 54 | 54 |
| **Total** | | | | | **1,770** | **1,770** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Harvester Road at Guelph Line - Intersection Improvements and Widening | | |
|---|---|---|---|
| **Project Number:** | RD-RR-763 | **Department:** | Engineering Services |

**Project Description**

Geometric capacity improvements are necessary at this major signalized intersection in order to improve traffic movement during peak periods. The Halton Region is leading an environmental assessment study in conjunction with the City, and the environmental assessment will determine the recommended geometric plan, identify land requirements and provide a planning level cost. Final project configuration/scope is to be determined following discussions with MTO and the Halton Region.

**Location**

2028 - Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 101 | | 101 |
| Development Charge Reserve Funds | | | | 909 | | 909 |
| External | | | | 1,010 | | 1,010 |
| **Total** | | | | **2,020** | | **2,020** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Street Lighting - Infrastructure Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-ST-156 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is dedicated to ensuring the reliability and efficiency of its street lighting infrastructure. This project focuses on the annual replacement of aging overhead and underground street light components, including poles, arms, fixtures, cabling, and conduits. Additionally, the project encompasses downtown pole painting, base replacements, a power supply inspection program, infill lighting requests, and underground fault repairs. The goal is to enhance public safety, improve energy efficiency, and maintain the aesthetic appeal of the municipality.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 250 | 200 | 200 | 200 | 1,200 | 2,050 |
| **Total** | **250** | **200** | **200** | **200** | **1,200** | **2,050** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Retaining Wall - Rehabilitation | | |
|---|---|---|---|
| **Project Number:** | RD-SW-1051 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Annual allocation to repair or replace retaining walls, as required. Specific locations are prioritized based on condition for either repair or replacement.

**Location**

2026 - Walkers Line (North of Britannia Road) AMID 158 and 168
2029 - Plains Road West AMID 679
AMID (Asset Management ID)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 20 | 500 | 20 | 20 | 300 | 860 |
| **Total** | **20** | **500** | **20** | **20** | **300** | **860** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sidewalk Rehabilitation and Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-SW-1182 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Annual replacement and repair of sidewalk at various locations to improve pedestrian safety and reduce liability. City-wide sidewalk inspection is completed each May to identify defects in accordance with legislated maintenance standards of the Municipal Act. This is followed by concurrent contracts for repairs. Project also includes construction of sidewalk ramps at intersections to improve access and safety in accordance with AODA standards.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 770 | 850 | 850 | 850 | 5,100 | 8,420 |
| **Total** | **770** | **850** | **850** | **850** | **5,100** | **8,420** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Downtown Streetscape Infrastructure Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-SW-1931 | **Department:** | Engineering Services |

**Project Description**

The City has brought forward a new Downtown Streetscape Guidelines (DSG), which establishes a new vision, framework, and a set of design principles and strategies for the downtown. The DSG will provide guidance for the consistent application and renewal of the various downtown streetscapes. This may include the reconstruction of surface works such as sidewalks, curbs, crosswalks, and roadways together with the replacement or refurbishment of streetscape elements such as street trees, street lighting, and furnishings (e.g. benches, waste receptacles, bike racks, bus shelters, and bollards). The guidelines are intended to help enhance and strengthen the public realm and contribute to the Downtown as an accessible, cohesive, identifiable and vibrant destination within the city.

Implementation of the DSG will occur gradually over time through private sector development and/or public sector development (e.g. road right-of-way capital projects).

Funding as part of this project will allow for minor capital improvements and enhancements to be constructed or installed. Examples would include: accessibility improvements, pedestrian crossings, transit stops, trees, lighting, public art and public furnishings.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 300 | | 300 | 500 | 1,100 |
| Debt | | | | | 400 | 400 |
| **Total** | | **300** | | **300** | **900** | **1,500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Active Transportation Initiatives and Infrastructure | | |
|---|---|---|---|
| **Project Number:** | RD-SW-265 | **Department:** | Transportation Services |

**Project Description**

Responding to the important role of active and sustainable transportation within the overall transportation system, this program addresses the need and justification for new active transportation facilities, improvements to existing infrastructure, City-led initiatives to realize the intent of the Integrated Mobility Plan and Cycling Plan, as well as education and promotional programs aimed at fostering a culture of active and sustainable transportation within the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | 60 | 60 | 60 | 360 | 585 |
| **Total** | **45** | **60** | **60** | **60** | **360** | **585** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Roadway Safety Reviews | | |
|---|---|---|---|
| **Project Number:** | RD-TC--2173 | **Department:** | Transportation Services |

**Project Description**

The Roadway Safety Reviews project aims to enhance roadway safety through comprehensive in-service safety reviews of critical locations within the transportation network. This initiative focuses on Walkers Line between North Service Road and Palmer Drive, inclusive of all intersections, as well as the intersection of Appleby and New. The project supports upcoming capital projects and addresses locations ranked within the top 10 on network screening for safety improvements.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 125 | | | | | 125 |
| **Total** | **125** | | | | | **125** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Calming Projects | | |
|---|---|---|---|
| **Project Number:** | RD-TC-268 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is committed to enhancing road safety and reducing speeding and aggressive driving through the implementation of traffic calming measures. This project, guided by the Council-approved Traffic Calming Policy, focuses on installing horizontal and vertical treatments to address these issues. By incorporating these measures, the municipality aims to create safer and more livable streets for all residents and visitors.

**Location**

Various locations within the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | 45 | 45 | 45 | 270 | 450 |
| **Total** | **45** | **45** | **45** | **45** | **270** | **450** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Operational Improvements | | |
|---|---|---|---|
| **Project Number:** | RD-TC-269 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is dedicated to addressing immediate and localized traffic and infrastructure needs through responsive and small-scale improvements. This project encompasses various initiatives that arise throughout the year based on Council directions, public complaints, or staff evaluations. These improvements, generally small in scale and localized, include lane reconfigurations, curb-cuts, pavement markings, island modifications, and other minor capital construction installations. The goal is to enhance road safety, accessibility, and overall traffic flow within the municipality.

**Location**

Various locations throughout the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 30 | 30 | 30 | 30 | 180 | 300 |
| **Total** | **30** | **30** | **30** | **30** | **180** | **300** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Annual Traffic Studies Program | | |
|---|---|---|---|
| **Project Number:** | RD-TC-360 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is committed to improving traffic management and road infrastructure through comprehensive traffic data collection. This project involves gathering detailed information on travel times, speeds, traffic volumes, and delays across various locations in the municipality. The collected data will be utilized for traffic warrants, signal timing optimization, traffic control measures, and pavement management strategies. By leveraging accurate and up-to-date traffic data, the municipality aims to enhance road safety, efficiency, and overall transportation planning.

**Location**

Various locations throughout the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 110 | 60 | 60 | 60 | 360 | 650 |
| **Total** | **110** | **60** | **60** | **60** | **360** | **650** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Signage | | |
|---|---|---|---|
| **Project Number:** | RD-TC-570 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is committed to enhancing road safety and traffic efficiency through the installation of new traffic control signage. This project involves identifying strategic locations throughout the city where new traffic control signs are needed, and installing these signs to improve traffic flow, reduce accidents, and ensure compliance with traffic regulations. The project aims to address both existing needs and emerging traffic management challenges.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | 35 | 35 | 35 | 210 | 360 |
| **Total** | **45** | **35** | **35** | **35** | **210** | **360** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Bus Stops - Upgrades and Maintenance | | |
|---|---|---|---|
| **Project Number:** | RD-TR-270 | **Department:** | Transit |

**Project Description**

This program ensures a state of good repair of bus stops, passenger amenities, compliance with accessibility requirements and upgrades to passenger amenities. Accessibility continues to be a high priority at Burlington Transit. We are constantly striving to improve our services, and a large part of this is to ensure that our system is accessible to all users.

This focus extends to ensuring all new stops are designed and built with accessibility in mind, and that all existing stops with inadequate accessibility are upgraded to meet or exceed AODA guidelines. Funding is used to cover maintenance, repairs and upgrades (including; transit shelters, landing pads, benches, and signage) at all Burlington Transit bus stops.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 95 | 95 | 95 | 95 | 572 | 953 |
| **Total** | **95** | **95** | **95** | **95** | **572** | **953** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Signals - Infrastructure Renewal | | |
|---|---|---|---|
| **Project Number:** | RD-TS-157 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is dedicated to maintaining and improving traffic signal infrastructure to ensure safe and efficient traffic management. This project involves the annual replacement of aging traffic signal components, including controllers, pedestrian traffic signal heads, poles and arms, and cabling/conduit as required. The replacements are based on life span criteria (12 years for controllers and 25-40 years for poles and arms) and are determined through an annual signal inspection program. The goal is to enhance the reliability and safety of traffic signals throughout the municipality.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 350 | 175 | 175 | 175 | 1,925 | 2,800 |
| **Total** | **350** | **175** | **175** | **175** | **1,925** | **2,800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Signal Priority and Emergency Vehicle Preemption Equipment | | |
|---|---|---|---|
| **Project Number:** | RD-TS-2178 | **Department:** | Transportation Services |

**Project Description**

Transit Signal Priority (TSP) is an initiative that will enhance public transit efficiency, and schedule adherence and reliability by implementing priority measures at signalized intersections along transit routes within the transportation network. TSP requires technology and equipment to be deployed on-street at signalized intersections and on-board transit vehicles. The initiative focuses on improving transit travel times and reducing delays for transit vehicles, ultimately enhancing the overall transit experience for passengers.

Emergency Vehicle Preemption (EVP) is a system that allows fire department vehicles to receive a green indication at traffic signals when responding to calls, thereby providing a more timely response to emergencies. Burlington Fire currently utilizes a legacy system to provide EVP and that system is approaching end-of-lifecycle. As part of this project, fire department vehicles will be transitioned to the same technology being utilized to provide TSP, and funding is included to equip signalized intersections that are not along transit corridors with technology ensure EVP is provided City-wide.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 338 | 338 | 338 | 338 | | 1,350 |
| Development Charge Reserve Funds | 338 | 338 | 338 | 338 | | 1,350 |
| **Total** | **675** | **675** | **675** | **675** | | **2,700** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Signals - Minor Improvements and Modifications | | |
|---|---|---|---|
| **Project Number:** | RD-TS-287 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is focused on improving the efficiency and safety of traffic management systems through targeted modifications and enhancements to traffic signals. This project includes the implementation of advance green phases, accessible pedestrian signals, countdown pedestrian signals, additional detectors, and other new technologies. The aim is to enhance traffic flow, increase pedestrian safety, and integrate cutting-edge technology into the municipality's traffic signal infrastructure

**Location**

Various locations throughout the City.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 60 | 60 | 60 | 60 | 360 | 600 |
| Development Charge Reserve Funds | 60 | 60 | 60 | 60 | 360 | 600 |
| **Total** | **120** | **120** | **120** | **120** | **720** | **1,200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | New Traffic Signals and Intersection Pedestrian Signals | | |
|---|---|---|---|
| **Project Number:** | RD-TS-772 | **Department:** | Transportation Services |

**Project Description**

The City of Burlington is committed to enhancing pedestrian safety and improving traffic flow by installing new traffic signals, Intersection Pedestrian Signals (IPS), and Pedestrian Crossovers (PX). This project focuses on implementing these measures once the warrants for new signals or crossings are satisfied, based on traffic studies and safety evaluations. The goal is to create safer intersections and pedestrian crossings, thereby reducing accidents and promoting a more walkable community.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 16 | 21 | 21 | 21 | 128 | 208 |
| Development Charge Reserve Funds | 309 | 404 | 404 | 404 | 2,423 | 3,943 |
| **Total** | **325** | **425** | **425** | **425** | **2,550** | **4,150** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Roadways**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 20,110 | 21,788 | 25,457 | 28,186 | 212,861 | 308,403 |
| Development Charge Reserve Funds | 7,906 | 6,254 | 11,285 | 6,742 | 44,650 | 76,837 |
| Capital Reserve Funds | 6,162 | 5,872 | 5,892 | 5,683 | 44,749 | 68,358 |
| Debt | 6,850 | 4,850 | 2,935 | 2,250 | 20,145 | 37,030 |
| External | 390 | 182 | 971 | 1,250 | 3,791 | 6,584 |
| **Roadways Total** | **41,418** | **38,947** | **46,540** | **44,111** | **326,197** | **497,213** |

*Numbers are in $ Thousands and may not add due to rounding


CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Stormwater Management

| Project Name: | Stormwater Management and Environmental Multi-Year Monitoring | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1068 | **Department:** | Engineering Services |

**Project Description**

This multi-year monitoring program will be used to confirm the effectiveness of prior erosion control projects, collect flow data, rain data and ground water data at various locations. The collected data will aid in determining the cause of flooding in certain areas and developing solutions to resolve these problems.

**Location**

2028: Various Locations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 88 | | 88 |
| **Total** | | | | **88** | | **88** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rural Area Culverts Replacement | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1146 | **Department:** | Engineering Services |

**Project Description**

Program initiated in 2009 to provide dedicated capital funding to culvert replacement in Conservation Halton regulated lands on an ongoing basis and as required. This project also finances culvert replacements, as was recommended in the Culvert Inventory and Condition Assessment Report completed in 2020.

Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed.

**Location**

2025: Culvert Replacement at 3258 Walkers Line, Detailed Design of 2026 Culvert Replacements
2026: Culvert Replacement at 4335 No. 1 Side Road (AM ID 30864), Replacement of high priority culvert as identified via 2025 summer inspections
2027-2034: Replacement of high priority culvert (potential replacements: 4225 No. 1 Side Road AM ID 30866, 4335 No. 1 Side Road AM ID 30865, 4356 No.1 Side Road AM ID 30863, or 3770 No.1 Side Road AM ID 30872) as identified via summer inspections. Inspections to inform priority replacement in future years.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 300 | 300 | 300 | 200 | 1,500 | 2,600 |
| **Total** | **300** | **300** | **300** | **200** | **1,500** | **2,600** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Falcon Creek Erosion Control (North Shore Boulevard to Hamilton Harbour) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1264 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

**Location**

2028: Class EA and Detailed Design
2031: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 200 | 320 | 520 |
| Development Charge Reserve Funds | | | | 50 | 80 | 130 |
| **Total** | | | | **250** | **400** | **650** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1269 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

**Location**

2029: Class EA and Detailed Design
2031: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 2,518 | 2,518 |
| **Total** | | | | | **2,518** | **2,518** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sheldon Creek Erosion Control (South Service Road to CNR) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1270 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2030: Class EA and Detailed Design
2031: Partial Construction Funding
2032: Construction of Approved Detailed Design

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 3,313 | 3,313 |
| Capital Reserve Funds | | | | | 341 | 341 |
| **Total** | | | | | **3,654** | **3,654** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Creek Condition Inventory and Erosion Assessment Update | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1307 | **Department:** | Engineering Services |

**Project Description**

Previous Creek Inventory and Erosion Assessment Reports will be updated, to review and prioritize erosion sites. This study will provide updated priorities and budget allocations. Update occurs approximately every five years.

**Location**

2025: Location=All urban area creeks
2030: Location=All urban area creeks

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 200 | | | | 200 | 400 |
| **Total** | **200** | | | | **200** | **400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sheldon Creek Erosion Control (CNR to New Street) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1360 | **Department:** | Engineering Services |

**Project Description**

A Class Environmental Assessment (EA) Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2032: Class EA, Detailed Design and Partial Construction Funding
2033: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 3,600 | 3,600 |
| **Total** | | | | | **3,600** | **3,600** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Appleby Creek Erosion Control (Dundas Street to Upper Middle Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1415 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2028: Class EA, Detailed Design and Partial Construction Funding
2029: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 1,600 | 1,251 | 2,851 |
| **Total** | | | | **1,600** | **1,251** | **2,851** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Lemonville Road Drainage Improvements | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1436 | **Department:** | Engineering Services |

**Project Description**

Lemonville Road has drainage issues that impact private property.  This drainage improvement study will review the issues and provide recommendations for implementation.

**Location**

2028: Drainage Study
2031: Construction of drainage works as per drainage study recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 200 | 600 | 800 |
| **Total** | | | | **200** | **600** | **800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1466 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2032: Class EA and Detailed Design
2033: Partial Construction Funding
2034: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 2,600 | 2,600 |
| Capital Reserve Funds | | | | | 23 | 23 |
| **Total** | | | | | **2,623** | **2,623** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Shoreacres Creek Erosion Control (South Service Road to Harvester Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1467 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2030: Class EA and Detailed Design
2032: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 2,245 | 2,245 |
| **Total** | | | | | **2,245** | **2,245** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Falcon Creek Erosion Control (CNR to Willowbrook Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1504 | **Department:** | Engineering Services |

**Project Description**

The Class Environmental Assessment (EA) Study and detailed design for Falcon Creek Erosion Control (CNR to Willowbrook Road) was initiated in 2022.

Initial cost estimates have been provided prior to Class EA Study completion. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

**Location**

2025: Falcon Creek at Willowbrook Road (Priority 20)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 300 | | | | | 300 |
| Development Charge Reserve Funds | 300 | | | | | 300 |
| **Total** | **600** | | | | | **600** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Shoreacres Creek Erosion Control (Harvester Road to New Street) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1846 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2026: Class EA
2027: Detailed Design and partial construction funding
2029: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 136 | 850 | | 340 | 1,326 |
| Development Charge Reserve Funds | | 24 | 150 | | 60 | 234 |
| **Total** | | **160** | **1,000** | | **400** | **1,560** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-1848 | **Department:** | Engineering Services |

**Project Description**

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2028: Class EA and Detailed Design
2029: Construction of creek works as per Class EA recommendations.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 738 | 2,000 | 2,738 |
| **Total** | | | | **738** | **2,000** | **2,738** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (Victoria Avenue to Emerald Crescent) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2046 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 43.

Erosion in Rambo Creek, between Victoria Avenue and Emerald Crescent needs to be addressed. The detailed design began in 2024 and is currently in progress, with construction scheduled for 2026.

**Location**

2026: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 2,000 | | | | 2,000 |
| **Total** | | **2,000** | | | | **2,000** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | East Rambo Creek Erosion Control (Mountainside Drive to Industrial Street) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2048 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 1 and 36.

Erosion in Rambo Creek, particularly at Mountainside Drive and Industrial Street needs to be addressed.

The Class Environmental Assessment (EA) and detailed design were initiated in 2022.

**Location**

2026: Additional construction funding

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 200 | | | | 200 |
| **Total** | | **200** | | | | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (adjacent to Brant Street) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2049 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 34.

Erosion in Rambo Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction also planned under this project ID.

**Location**

2027: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 900 | | | 900 |
| **Total** | | | **900** | | | **900** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (adjacent to Tyrell Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2050 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 37.

Erosion in Rambo Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

**Location**

2029: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 400 | 400 |
| **Total** | | | | | **400** | **400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Creek Erosion Control (CNR to North Service Road, West of Walker's Line) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2051 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 7 and 32.

Erosion in Tuck Creek at this location needs to be addressed. To address this concern, an Environmental Assessment study will be conducted to evaluate the extent of the problem, explore possible remedial options, and recommend the most suitable solution.

**Location**

2027: Class EA, Detailed Design and Partial Construction Funding
2028: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 400 | 652 | | 1,052 |
| **Total** | | | **400** | **652** | | **1,052** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Creek Erosion Control (adjacent to Lakeshore Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2053 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 35.

Erosion in Tuck Creek at this location needs to be addressed. The detailed design for the erosion control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

**Location**

2028: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 850 | | 850 |
| **Total** | | | | **850** | | **850** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Shoreacres Creek Erosion Control (adjacent to Heritage Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2056 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 35.

Erosion in Tuck Creek at this location needs to be addressed. The detailed design for the erosion control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

**Location**

2025: Partial construction funding
2026: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,376 | 100 | | | | 1,476 |
| **Total** | **1,376** | **100** | | | | **1,476** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Creek Erosion Control (between CNR, north of QEW and Harvester Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2131 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report.

Erosion in Tuck Creek at this location needs to be addressed. To address this concern, an Environmental Assessment study will be conducted to evaluate the extent of the problem, explore possible remedial options, and recommend the most suitable solution.

**Location**

2032: Class EA and Detailed Design
2033: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 2,550 | 2,550 |
| **Total** | | | | | **2,550** | **2,550** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Class Environmental Assessment, Detailed Design and Construction for Future Projects | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2132 | **Department:** | Engineering Services |

**Project Description**

Class Environmental Assessment (EA), Detailed Design and Construction of erosion control projects to be identified.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 3,435 | 3,435 |
| **Total** | | | | | **3,435** | **3,435** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sheldon Creek Erosion Control (behind Mullin Way) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2161 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 47.

Erosion in Sheldon Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

**Location**

2026: Construction funding

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 500 | | | | 500 |
| **Total** | | **500** | | | | **500** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Creek Erosion Control (South of Spruce Avenue) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2162 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 39.

The erosion control detailed design is to be completed through Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.

**Location**

2027: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | 460 | | | 460 |
| **Total** | | | **460** | | | **460** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Roseland Creek Erosion Control (Upstream of Glencrest Road) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2163 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 42.

Erosion in Roseland Creek at this location needs to be addressed. Detailed design for erosion control works will be completed and constructed.

**Location**

2028: Detailed Design and partial construction funding
2029: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | 638 | 600 | 1,238 |
| **Total** | | | | **638** | **600** | **1,238** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Erosion Control Works in Urban Creeks | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2164 | **Department:** | Engineering Services |

**Project Description**

Erosion control repairs and creek restoration at various locations due to erosion or bank failure. The 2020 Creek Inventory and Erosion Assessment Study identified tertiary erosion sites, prioritizing them from 51 to 100. The upcoming Creek assessment study in 2025 will reassess these sites and update the priority list accordingly. In the 2026 Capital Budget and Forecast high-priority erosion sites will be identified for construction.

**Location**

2030: Detailed Design and construction of priority erosion sites
2031: Detailed Design and construction of priority erosion sites

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 10,742 | 10,742 |
| **Total** | | | | | **10,742** | **10,742** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Erosion Control (behind Cavendish Drive) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-2191 | **Department:** | Engineering Services |

**Project Description**

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 45.

Erosion in Rambo Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

**Location**

2029: Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 200 | 200 |
| **Total** | | | | | **200** | **200** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Appleby Creek Erosion Control (South Service Road to Lake Ontario) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-512 | **Department:** | Engineering Services |

**Project Description**

Class EA is complete.
Detailed Design for Phases 1 and 2 began in 2020.
Preliminary construction cost is based on the conceptual design provided in the Class EA report. Updated construction cost estimates will be refined at detailed design stage.

**Location**

2025: Phase 4 Partial Construction Funding
2026: Phases 4 and 5 Construction of creek works as per Class EA recommendations
2027: Phase 6 Construction of creek works as per Class EA recommendations
2028: Phase 7 Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 219 | 237 | 187 | 61 | | 705 |
| Development Charge Reserve Funds | 343 | 371 | 293 | 95 | | 1,102 |
| **Total** | **562** | **608** | **480** | **156** | | **1,807** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Roseland Creek Erosion Control (Harvester Road to CNR) | | |
|---|---|---|---|
| **Project Number:** | SM-SD-537 | **Department:** | Engineering Services |

**Project Description**

The revised Midtown Plan requires Roseland Creek improvements from Harvester Road to CNR.

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

**Location**

2029: Class EA and Detailed Design
2031: Partial Construction Funding
2032: Construction of creek works as per Class EA recommendations

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 740 | 740 |
| Development Charge Reserve Funds | | | | | 185 | 185 |
| Capital Reserve Funds | | | | | 195 | 195 |
| **Total** | | | | | **1,119** | **1,119** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Minor Erosion Control Projects | | |
|---|---|---|---|
| **Project Number:** | SM-SD-685 | **Department:** | Engineering Services |

**Project Description**

Minor erosion control repairs at various locations due to erosion or bank failure. These projects are either identified in the Creek Inventory and Erosion Assessment Report or have been identified as a result of a storm events.

**Location**

2025: Sheldon Creek behind Mullin Way (Priority 47)
2026: Rambo Creek adjacent to Brant Street Detailed Design (Priority 34), Tuck Creek South of Spruce Avenue Detailed Design (Priority 39)
2027: Tuck Creek adjacent to Lakeshore Road Detailed Design (Priority 35)
2028: Rambo Creek adjacent to Tyrell Road Detailed Design (Priority 37), Rambo Creek behind Cavendish Drive (Priority 45)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 100 | 100 | 50 | 50 | 400 | 700 |
| Development Charge Reserve Funds | 100 | 100 | 50 | 50 | 400 | 700 |
| **Total** | **200** | **200** | **100** | **100** | **800** | **1,400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Minor Stormwater Inlet / Outlet / Drainage Improvements | | |
|---|---|---|---|
| **Project Number:** | SM-SD-883 | **Department:** | Engineering Services |

**Project Description**

Minor infrastructure improvements needed to improve drainage and reduce flooding. Typical projects include the redesign of inlet grates to reduce the chance of clogging and minor grading or storm sewer work to improve drainage and reduce flooding. Priorities are reviewed annually.

**Location**

2025-2034: Design or remediate local drainage improvements, including minor inlet-outlet repairs.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 150 | 200 | 400 | 300 | 1,508 | 2,558 |
| **Total** | **150** | **200** | **400** | **300** | **1,508** | **2,558** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Stormwater Management Ponds and Oil Grit Separators (OGS) Restoration | | |
|---|---|---|---|
| **Project Number:** | SM-SD-962 | **Department:** | Engineering Services |

**Project Description**

City owned stormwater management (SWM) ponds require sediment removal. Funding is required for sediment surveys, preparation of contract documents, sediment removal and disposal. Stormwater management infrastructure rehabilitation and water quality monitoring is also included.

Oil Grit Separators (OGS) are underground water quality control devices that are designed to trap sediment and oil/grease from the storm sewer system, resulting in cleaner water. This funding will also include inspection of all the Oil Grit Separators and clean-out works to restore the OGS designed sediment capacity.

**Location**

2025: East Rambo Creek Cleanout Funding, SWM Pond 4 Sediment Clean Out, Sediment Surveys (SWM Pond 6, 9, 13, 24, 26)
2026: SWM Pond 11 Sediment Clean Out / higher priority Pond as identified in 2025 sediment surveys
2027: SWM Pond 24 Sediment Clean Out / higher priority Pond as identified in 2025 sediment surveys
2028-2034: Sediment clean out for high priority pond as identified in 2025 sediment surveys.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 500 | 400 | 400 | 400 | 2,050 | 3,750 |
| **Total** | **500** | **400** | **400** | **400** | **2,050** | **3,750** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tuck Creek Flood Mitigation (Spruce Avenue) | | |
|---|---|---|---|
| **Project Number:** | SM-SM-2077 | **Department:** | Engineering Services |

**Project Description**

During the August 4, 2014 storm, there was considerable ravine flooding along Tuck Creek.

Approved Council report CW-09-15 recommended enhanced flood protection in the lower reaches of this watershed. This project will address Tuck Creek from north of New Street to south of Spruce Avenue. The required Flood Mitigation Class EA for this reach was completed in 2016.

Phase 3 - Spruce Avenue Culvert Upgrade and Channelization to be completed.

**Location**

2025: Spruce Avenue Culvert and Channelization Partial Construction Funding
2026: Spruce Avenue Culvert and Channelization Partial Construction Funding
2027: Spruce Avenue Culvert and Channelization Construction

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,275 | 225 | 1,485 | | | 2,985 |
| **Total** | **1,275** | **225** | **1,485** | | | **2,985** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Rambo Creek Watershed Flood Mitigation Studies | | |
|---|---|---|---|
| **Project Number:** | SM-SM-2160 | **Department:** | Engineering Services |

**Project Description**

Certain areas in the Rambo Creek Watershed are susceptible to flooding. These studies will be carried out to understand the cause of flooding and recommend mitigation.

**Location**

2026: Various locations.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | 302 | | | | 302 |
| **Total** | | **302** | | | | **302** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Roseland Creek Flood Control Facility North of QEW | | |
|---|---|---|---|
| **Project Number:** | SM-SM-941 | **Department:** | Engineering Services |

**Project Description**

This project is for the City's share of a stormwater management facility, north of QEW, to reduce downstream flooding risk. (As per Prosperity Corridor and Roseland Creek reports). This recommendation was reconfirmed in the approved Council report CW-09-15.

The construction of the stormwater management facility is dependent on the land development.

Multi-year partial funding for the construction of the stormwater management facility (City's share).

This preliminary cost estimate will be revised during the detailed design to reflect the associated land costs.

**Location**

2029: Partial Construction Funding (City's Share)
2030: Partial Construction Funding (City's Share)
2031: Partial Construction Funding (City's Share)
2032: Partial Construction Funding (City's Share)
2033: Partial Construction Funding (City's Share)
2034: Partial Construction Funding (City's Share)

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | | | | | 439 | 439 |
| Development Charge Reserve Funds | | | | | 439 | 439 |
| **Total** | | | | | **878** | **878** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Stormwater Management**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 4,420 | 4,700 | 5,432 | 5,975 | 43,550 | 64,077 |
| Development Charge Reserve Funds | 743 | 495 | 493 | 195 | 1,164 | 3,090 |
| Capital Reserve Funds | | | | | 559 | 559 |
| **Stormwater Management Total** | **5,163** | **5,195** | **5,925** | **6,170** | **45,273** | **67,726** |

*Numbers are in $ Thousands and may not add due to rounding


CITY OF
Burlington

# 2025 Approved Budget

2025 Operating and Capital Budgets

2026–2034 Capital Forecast

## Vehicles and Equipment

| Project Name: | Transit Signal Priority - Technology on Buses | | |
|---|---|---|---|
| **Project Number:** | VE-EN-1902 | **Department:** | Transit |

**Project Description**

Transit Signal Priority systems prioritizes the flow of transit vehicles at signalized intersections that give transit vehicles additional green light time or less red light time at traffic signals to make the transit trip more efficient, and to adhere to transit scheduling. This project would be a proof of concept pilot to test technology on traffic lights and buses on a busy corridor within the City of Burlington. The goal of this pilot would be to encourage transit usage on major corridors to cut down on traffic congestion.

This project is for outfitting all Burlington Transit buses with transit signal priority devices. The majority of buses would be outfitted in 2025 with funding put aside for expansion buses in future years.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 78 | | | | | 78 |
| **Total** | **78** | | | | | **78** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 5 | | | | | 5 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - New Equipment | | |
|---|---|---|---|
| **Project Number:** | VE-EN-2126 | **Department:** | Fire |

**Project Description**

The Burlington Fire Department requires new equipment to better serve the community and meet the enhanced service levels approved by Council in our establishing & regulating by-law.

The new equipment in 2025 will include multiple items related to our trench rescue program, water rescue program and wildland fire rescue program.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 45 | 45 | 45 | | | 135 |
| **Total** | **45** | **45** | **45** | | | **135** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 5 | | | | | 5 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Operator Health and Safety Enhancements | | |
|---|---|---|---|
| **Project Number:** | VE-EN-2183 | **Department:** | Transit |

**Project Description**

Improve bus operator safety by preventing assaults on transit workers. This funding will provide improved physical barriers, technology and de-escalation training.

Every year, increasing, transit operators are experiencing different degrees of assault while performing their duties, including verbal and physical threats. This project implements equipment and technology solution to enhance staff safety.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 488 | | | | | 488 |
| **Total** | **488** | | | | | **488** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 4 | | | 4 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Video Cameras on Buses - Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-1839 | **Department:** | Transit |

**Project Description**

Asset life cycle replacement of video surveillance equipment installed on buses in 2018 to provide evidence for passenger complaints and evidence to support insurance claims. Replacement in 2025 based on 7 year asset life cycle.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 200 | | | | 190 | 390 |
| **Total** | **200** | | | | **190** | **390** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | | | 3 | | | 3 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sign Production - Equipment Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2011 | **Department:** | Roads, Parks and Forestry |

**Project Description**

The ongoing renewal of equipment to support business operations for Sign Production. All pieces of equipment are utilized in the creation, design, and printing of signage to support the City and partners. Renewal of equipment would take place at end of life for each piece.

There are no assets up for replacement in the current year based off their lifespan and condition.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | 46 | | 76 | 122 |
| **Total** | | | **46** | | **76** | **122** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | 2-Way Radio Upgrade | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2058 | **Department:** | Roads, Parks and Forestry |

**Project Description**

This project is to replace all handheld and vehicle mounted radios used by Roads, Parks and Forestry.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | | | 900 | 900 |
| **Total** | | | | | **900** | **900** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fleet Major Capital Refurbishment and Assets | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2125 | **Department:** | Roads, Parks and Forestry |

**Project Description**

This project supports major capital refurbishments and investments to the existing fleet. These are expenses that go beyond typical repairs and replacement and would add additional capital value or life span to existing assets. It also includes acquiring small equipment and/or vehicles based on in year service needs/demands as required by various service groups.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 55 | 50 | | 50 | 100 | 255 |
| **Total** | **55** | **50** | | **50** | **100** | **255** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Personal Protective Equipment (PPE) Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2165 | **Department:** | Fire |

**Project Description**

This project is for the lifecycle replacement of the firefighters bunker suits, bunker boots, helmets and gloves.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 150 | 125 | | 50 | 845 | 1,170 |
| **Total** | **150** | **125** | | **50** | **845** | **1,170** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Extrication Equipment Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2166 | **Department:** | Fire |

**Project Description**

This project is for the lifecycle replacement of all extrication equipment. This equipment includes cutters, spreaders,  combi tools, telescopic rams, batteries & chargers.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 80 | 80 | 50 | 50 | 540 | 800 |
| **Total** | **80** | **80** | **50** | **50** | **540** | **800** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Self-Contained Breathing Apparatus (SCBA) Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2167 | **Department:** | Fire |

**Project Description**

This project is for the lifecycle replacement of the firefighters self-contained breathing apparatuses. This equipment includes the air-paks, facepieces, and cylinders.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 500 | 120 | 60 | 50 | 840 | 1,570 |
| **Total** | **500** | **120** | **60** | **50** | **840** | **1,570** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Emergency Radios & Pagers | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2168 | **Department:** | Fire |

**Project Description**

This project is for the lifecycle replacement of the firefighter radios & pagers.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 100 | 100 | 100 | 50 | 300 | 650 |
| **Total** | **100** | **100** | **100** | **50** | **300** | **650** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Mobile Data Terminal (MDT) Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-2176 | **Department:** | Transit |

**Project Description**

The existing mobile data units (MDT) used by bus operators and supervisors need replacement within existing bus fleet. The MDTs are nearing end of life and will no longer be supported by the vendor after 2027. All new and replacement fleet will be fit up with new MDTs as part of in service equipment.

A mobile data terminal (MDT) is a fixed computer or tablet installed in transit vehicles to assist with information and data management for operators and passengers. Communication from the MDT is used to communicate between vehicles and transit dispatch. AVL provides the location of the vehicle to supervisor to support on time schedule maintenance. AVL provides real time information to passengers waiting for the pending bus arrival time.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 289 | | | | 289 |
| **Total** | | **289** | | | | **289** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Equipment Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-383 | **Department:** | Fire |

**Project Description**

This project is for the lifecycle replacement of miscellaneous fire equipment. This equipment includes gas detection, gear extractors, gear dryers, defibrillators, lawnmowers, ventilation saws, positive pressure fans,  and any other small equipment used by the mechanical & suppression divisions.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 150 | 120 | | 100 | 1,070 | 1,440 |
| **Total** | **150** | **120** | | **100** | **1,070** | **1,440** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Equipment - Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-775 | **Department:** | Transit |

**Project Description**

Scheduled replacement of transit equipment, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 60 | 30 | 30 | 110 | 205 | 435 |
| **Total** | **60** | **30** | **30** | **110** | **205** | **435** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire Dispatch Centre - Equipment Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-ER-967 | **Department:** | Fire |

**Project Description**

The City of Burlington Fire Dispatch Centre is equipped with complex and highly integrated, multi-vendor, critical fire emergency systems that support fire emergency resources for the Town of Oakville and the City of Burlington. These integrated systems collectively play a key role in the overall provision of dispatching and coordinating fire emergency services. This funding is in place to ensure timely replacement of these systems and associated hardware.

NFPA 1221 - Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems defines the recommended requirements for emergency dispatch centre systems replacement and maintenance.

Costs will be shared based on project and cost share Agreement

NFPA = National Fire Protection Association

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 50 | 880 | 438 | 1,009 | 2,377 |
| External | | 50 | 830 | 438 | 854 | 2,172 |
| **Total** | | **100** | **1,710** | **875** | **1,863** | **4,548** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Specialized Vehicles - Expansion | | |
|---|---|---|---|
| **Project Number:** | VE-VN-1502 | **Department:** | Transit |

**Project Description**

Expansion vehicles are required for accessible transit services in order to respond to the increasing demand for specialized transportation services. As per the Specialized Transit Service Review (TT-05-10) and AODA requirements, this requires the expansion of services and service.

A portion of the funding for this expansion would come from ICIP (Investing in Canada Infrastructure Program), which is 40% Federal contribution, 33.33% Provincial contribution and 26.67% City of Burlington contribution.

2025: 1 bus - operating impact: 1 FTE operator
2026: 1 bus - operating impact: 1 FTE operator

Each of these operating impacts will be deferred to the year following the capital investment recognizing the length of time required to procure a specialized vehicle and put it into service.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 67 | 65 | | | | 132 |
| Development Charge Reserve Funds | 63 | 65 | | | | 128 |
| Capital Reserve Funds | 20 | 25 | | | | 45 |
| External | 221 | 214 | | | | 435 |
| **Total** | **370** | **370** | | | | **740** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Full Time Equivalent | 1 | 1 | 1 | | | 3 |
| Expenditure | 159 | 159 | 159 | | | 478 |
| Revenues | 3 | 3 | 3 | | | 8 |
| **Total** | **157** | **157** | **157** | | | **470** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Conventional Vehicles - Expansion | | |
|---|---|---|---|
| **Project Number:** | VE-VN-1503 | **Department:** | Transit |

**Project Description**

Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". These are conventional expansion buses (40ft costs). A growth strategy and 5 year business plan was developed in 2020 to support this forecast and determine staffing needs for 2020 and beyond.

The bulk of the funding for this expansion would come from ICIP (Investing in Canada Infrastructure Program), which is 40% Federal contribution, 33.33% Provincial Contribution and 26.67% City of Burlington contribution.

2025: 4 hybrid buses - operating impact: 8 FTE operators

Each of these operating impacts will be deferred to the year following the capital investment recognizing the length of time required to procure a bus and put it into service.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 947 | | | | | 947 |
| Development Charge Reserve Funds | 208 | | | | | 208 |
| External | 3,174 | | | | | 3,174 |
| **Total** | **4,329** | | | | | **4,329** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Full Time Equivalent | 8 | 8 | | | | 16 |
| Expenditure | 1,374 | 1,377 | | | | 2,752 |
| Revenues | 300 | 300 | | | | 600 |
| **Total** | **1,074** | **1,077** | | | | **2,152** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Road and Sidewalk Maintenance - New Vehicles | | |
|---|---|---|---|
| **Project Number:** | VE-VN-1830 | **Department:** | Roads, Parks and Forestry |

**Project Description**

New vehicles are required for road maintenance to improve response times and efficiency, as well as to keep up levels of service. Council has recently approved the upgrade of local priority roads to secondary roads, meaning there is a greater need for functional vehicles during a winter event.

2025 Equipment includes:
1. Additional funding for industry cost increases for a street sweeper

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 80 | 230 | 255 | | | 565 |
| **Total** | **80** | **230** | **255** | | | **565** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 33 | | | | | 33 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit 5 Year Business Plan Update | | |
|---|---|---|---|
| **Project Number:** | VE-VN-1901 | **Department:** | Transit |

**Project Description**

Burlington Transit will update the Five-Year Business Plan from 2020-2024 to 2025-2029 to continue to guide the long-term improvement and expansion of Burlington's transit system. The plan will follow the visions of the City's Strategic Plan, Official Plan, Vision 2 Focus and other related policy documents. This Business Plan is being updated to continue to meet the City's public transit needs in an efficient and innovative manner, identify and implement industry best practices, and determine a growth strategy looking at both Capital and Operating Budget requirements. The Five-Year Business Plan will include an industry scan, staffing review, resource management review (including capital requirements), an implementation plan and a financial impact analysis.
The work to create the 5-year business plan 2025-2029 business plan will be executed as per the 2024 approved budget and the cadence of sequential planning continues every 5 years. The Transit 2025-2029 business plan will build on the work within the 2020-2024 business plan.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | | | 250 | 250 |
| **Total** | | | | | **250** | **250** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parks Maintenance - New Vehicles | | |
|---|---|---|---|
| **Project Number:** | VE-VN-1910 | **Department:** | Roads, Parks and Forestry |

**Project Description**

The following requests were made to support parks maintenance services
1. Locator kit
2. Additional trailer to support maintenance crews and park crews.
3. New 1-ton maintenance/utility truck

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 145 | 60 | | | | 205 |
| **Total** | **145** | **60** | | | | **205** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 18 | | | | | 18 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Support Vehicles - Expansion | | |
|---|---|---|---|
| **Project Number:** | VE-VN-2073 | **Department:** | Transit |

**Project Description**

Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". This expansion is for additional support vehicles to be used by Transit operations.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 35 | | | | | 35 |
| Development Charge Reserve Funds | 12 | | | | | 12 |
| Capital Reserve Funds | 18 | | | | | 18 |
| **Total** | **65** | | | | | **65** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 5 | | | | | 5 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Deputy Fire Chief (Fleet/Equipment) | | |
|---|---|---|---|
| **Project Number:** | VE-VN-2171 | **Department:** | Fire |

**Project Description**

Capital equipment associated with Key Investment 2015-014.
- Support Vehicle
- Bunker Gear / PPE

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 80 | | | | | 80 |
| **Total** | **80** | | | | | **80** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 8 | | | | | 8 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Animal Services - New Vehicles | | |
|---|---|---|---|
| **Project Number:** | VE-VN-2190 | **Department:** | By-law Compliance |

**Project Description**

Two vehicles (vans) for Animal Services Officers.

Reference Key Investment 2025-012 By-law Compliance Department Phase 3.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 87 | | | | | 87 |
| **Total** | **87** | | | | | **87** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 10 | | | | | 10 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Municipal By-law Enforcement and Licensing - New Vehicles | | |
|---|---|---|---|
| **Project Number:** | VE-VN-2202 | **Department:** | By-law Compliance |

**Project Description**

Two vehicles for two new Municipal By-law Enforcement officers.

Reference Key Investment 2025-012 By-law Compliance Department Phase 3.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 100 | | | | | 100 |
| **Total** | **100** | | | | | **100** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | 12 | | | | | 12 |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Animal Services - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1942 | **Department:** | By-law Compliance |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Animal Services, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | | 52 | 290 | 342 |
| **Total** | | | | **52** | **290** | **342** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Building Permits and Inspection - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1943 | **Department:** | Building |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Building Permits and Inspection service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 52 | 416 | | 284 | 752 |
| **Total** | | **52** | **416** | | **284** | **752** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Municipal By-law Enforcement and Licensing - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1944 | **Department:** | By-law Compliance |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Municipal By-law Enforcement and Licensing service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | 55 | | 416 | 471 |
| **Total** | | | **55** | | **416** | **471** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Recreation - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1945 | **Department:** | Recreation, Community and Culture |

**Project Description**

Scheduled replacement of owned vehicles and equipment in the Recreation service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Upcoming replacements in 2025 include a cargo van, two ice resurfacer machines and a truck.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 465 | 160 | 52 | 79 | 1,528 | 2,284 |
| **Total** | **465** | **160** | **52** | **79** | **1,528** | **2,284** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Traffic Operations - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1946 | **Department:** | Transportation Services |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Traffic Signals service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Two 1 ton utility trucks are scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 510 | 408 | 52 | | 173 | 1,143 |
| **Total** | **510** | **408** | **52** | | **173** | **1,143** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Road and Sidewalk Maintenance - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1947 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Road Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

One large high lift medium wheel loader, trucks and misc. power equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 1,183 | 2,173 | 1 | 1,476 | 10,315 | 15,148 |
| **Total** | **1,183** | **2,173** | **1** | **1,476** | **10,315** | **15,148** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Road Design and Construction - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1948 | **Department:** | Engineering Services |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Road Design and Construction service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are currently no replacements in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | 55 | 156 | | 424 | 635 |
| **Total** | | **55** | **156** | | **424** | **635** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parking - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1959 | **Department:** | Transportation Services |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Parking service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Two SUV vehicles are up for replacement in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 130 | | | | 315 | 445 |
| **Total** | **130** | | | | **315** | **445** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Culture - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1960 | **Department:** | Recreation, Community and Culture |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Culture service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements scheduled in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | 122 | 40 | | 162 |
| **Total** | | | **122** | **40** | | **162** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Support Vehicles - Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-1961 | **Department:** | Transit |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Transit service, with consideration to life cycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 80 | 130 | 130 | 130 | 260 | 730 |
| **Total** | **80** | **130** | **130** | **130** | **260** | **730** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Cemetery - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2001 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned equipment in the Cemetery fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Battery powered handheld equipment will be purchased where business needs allow and sufficient technology is available.

A ride on mower, trailers and miscellaneous small equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 78 | 402 | 66 | 25 | 67 | 638 |
| **Total** | **78** | **402** | **66** | **25** | **67** | **638** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Corporate Management - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2002 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of the owned vehicle in the Corporate Courier service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. This vehicle supports internal courier services corporately. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

This van is up for replacement in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 85 | | | | 85 | 170 |
| **Total** | **85** | | | | **85** | **170** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fleet Management - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2005 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned vehicles and equipment in the Fleet service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Fleet Service assets are used to support mobile vehicle maintenance activities as well as business continuity for all internal customers of Corporate Fleet.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Two welders are scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 15 | | | | 214 | 229 |
| **Total** | **15** | | | | **214** | **229** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Organized Sport Support - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2007 | **Department:** | Recreation, Community and Culture |

**Project Description**

Scheduled replacement of owned vehicles and equipment in the Organized Sport Support service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Miscellaneous hand held power equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 9 | 101 | 68 | 439 | 1,219 | 1,835 |
| **Total** | **9** | **101** | **68** | **439** | **1,219** | **1,835** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Sign Production - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2008 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned vehicle in the Sign Production service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no assets scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | | | | | 61 | 61 |
| **Total** | | | | | **61** | **61** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Surface Water Drainage - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2009 | **Department:** | Engineering Services |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Surface Water Drainage service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Miscellaneous power equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 1 | | | | 541 | 542 |
| **Total** | **1** | | | | **541** | **542** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tree Management - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2010 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Tree Management service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

A chip truck and power equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 288 | 110 | 13 | 302 | 2,104 | 2,816 |
| **Total** | **288** | **110** | **13** | **302** | **2,104** | **2,816** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Parks and Open Space Maintenance - Vehicle Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2012 | **Department:** | Roads, Parks and Forestry |

**Project Description**

Scheduled replacement of owned vehicles and equipment in Parks and Open Space Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Five heavy duty 1 ton trucks are scheduled for replacement, park utility vehicles, trailers and several pieces of power equipment are scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 469 | 943 | 634 | 1,246 | 5,057 | 8,350 |
| **Total** | **469** | **943** | **634** | **1,246** | **5,057** | **8,350** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire Equipment/Vehicles - Refurbishment Program | | |
|---|---|---|---|
| **Project Number:** | VE-VR-2120 | **Department:** | Fire |

**Project Description**

Part of a multi-year program to perform required major repair/refurbs to Fire's fleet and equipment. In addition, this funding is used for aerial fire apparatus non-destructive testing and refurbishment, which is required by NFPA standards to happen every 5 years.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 40 | 40 | 40 | 40 | 240 | 400 |
| **Total** | **40** | **40** | **40** | **40** | **240** | **400** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Conventional Vehicle - Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-399 | **Department:** | Transit |

**Project Description**

A 12 year life cycle supports the industry standard for conventional buses currently in place for the Metrolinx Joint Procurement Program. To smooth out the replacement schedule staff reviews large component replacements and determines if the bus life can be extended.

ICIP funding forecast for replacements, budgeting the new bus type comprised of 3 Hybrid buses 2025 as part of the initial replacement cycle utilizing the new type of conventional buses, powered by other-than 100% diesel fuel. This is a critical point in time for Burlington Transit to continue the change in fleet conversion in order to meet the carbon target deadlines as set out by Senior Government.

Estimated savings may need to be adjusted based on current fuel rates, hydro rates, vehicle replacement timing, and any other external factors not known at this time.

Total replacements forecasted

2025 - Qty 3 Hybrid 40ft bus
2026 - Qty 2 Hybrid 40ft bus
2027 - Qty 3 Hybrid 40ft bus
2028 - Qty 4 Electric 40ft bus
2029 - Qty 3 Electric 40ft bus
2030 - Qty 4 Electric 40ft bus
2031 - Qty 5 Electric 40ft bus
2032 - Qty 4 Electric 40ft bus
2033 - Qty 5 Electric 40ft bus
2034 - Qty 7 Electric 40ft bus

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 4,129 | 2,601 | 3,902 | 5,203 | 36,419 | 52,254 |
| External | 676 | | | | | 676 |
| **Total** | **4,805** | **2,601** | **3,902** | **5,203** | **36,419** | **52,931** |

**Expected Operating Budget Impact**

| | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Expenditure | (35) | (14) | (21) | (28) | (196) | (294) |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Specialized Vehicles - Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-401 | **Department:** | Transit |

**Project Description**

This program replaces specialized vehicles that have reached the end of the 7 year life cycle, based on the industry standard currently in place for the Metrolinx Joint Procurement Program for low-floor specialized transit vehicles.

**Location**

Specialized transit is a door-to-door service offered by Burlington residents with a disability. This service is available to registered customers who are unable to use a conventional bus.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 424 | 1,060 | 424 | 424 | 2,331 | 4,662 |
| **Total** | **424** | **1,060** | **424** | **424** | **2,331** | **4,662** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Transit Conventional Vehicle - Refurbishment Program | | |
|---|---|---|---|
| **Project Number:** | VE-VR-405 | **Department:** | Transit |

**Project Description**

Part of a multi-year program to perform required major body refurbs and engine/drive train rebuilds to conventional transit fleet.

This program is based on historical experience and the vehicle replacement schedule (refer to VE-VR-399) for conventional buses. This type of major repair work often extends the useful life of the vehicle.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 206 | 206 | 206 | 206 | 1,030 | 1,854 |
| **Total** | **206** | **206** | **206** | **206** | **1,030** | **1,854** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Fire - Fleet Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-406 | **Department:** | Fire |

**Project Description**

Planned life-cycle replacement of fire emergency and support vehicles. The year identified for replacement is based on National Fire Protection Association (NFPA) industry life-cycle guidelines and prioritized based by current life expectancy, maintenance costs, operation / functional needs.

NFPA Standard to replace emergency response apparatus as follows:
- Remove fire apparatus from first-line emergency response at or before 15 years of service
- Removed fire reserve apparatus at or before 25 years of service.
- Remove all fire apparatus at or before 26 years of service.

One large apparatus (engine) and one support vehicle are being replaced in 2025.

NFPA = National Fire Protection Association

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 1,480 | 1,650 | 1,845 | 1,580 | 13,380 | 19,935 |
| **Total** | **1,480** | **1,650** | **1,845** | **1,580** | **13,380** | **19,935** |

*Numbers are in $ Thousands and may not add due to rounding

| Project Name: | Tyandaga - Equipment Replacement | | |
|---|---|---|---|
| **Project Number:** | VE-VR-407 | **Department:** | Recreation, Community and Culture |

**Project Description**

Scheduled replacement of owned equipment in the Tyandaga Municipal Golf Course Fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Several golf mowers, utility vehicles and hand held power equipment is scheduled to be replaced in 2025.

**Funding Breakdown**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Reserve Funds | 512 | 235 | 37 | 105 | 1,151 | 2,040 |
| **Total** | **512** | **235** | **37** | **105** | **1,151** | **2,040** |

*Numbers are in $ Thousands and may not add due to rounding

**Funding Breakdown by Vehicles and Equipment**

| Funding Source | 2025 | 2026 | 2027 | 2028 | 2029 - 2034 | 2025 - 2034 |
|---|---|---|---|---|---|---|
| Capital Levy | 1,585 | 400 | 300 | | | 2,285 |
| Development Charge Reserve Funds | 283 | 65 | | | | 348 |
| Capital Reserve Funds | 12,002 | 11,315 | 9,384 | 12,244 | 84,228 | 129,173 |
| External | 4,072 | 264 | 830 | 438 | 854 | 6,457 |
| **Vehicles and Equipment Total** | **17,941** | **12,044** | **10,514** | **12,682** | **85,082** | **138,263** |

*Numbers are in $ Thousands and may not add due to rounding


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Burlington